

**PROGRAM:** REFERENCE SERVICES  
**FUND:** GENERAL  
**PROGRAM GROUP:** LIBRARY & CULTURAL ARTS

ACCT NO. 0014016

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$1,604,312	\$1,561,907	\$1,568,803	\$1,761,532
MAINTENANCE & OPERATIONS	602,028	603,512	610,592	727,930
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$2,206,340	\$2,165,419	\$2,179,395	\$2,489,462
<b>FULL TIME POSITIONS</b>	<b>10.75</b>	<b>10.75</b>	<b>10.75</b>	<b>10.75</b>
<b>HOURLY/FTE POSITIONS</b>	<b>15.35</b>	<b>15.35</b>	<b>15.35</b>	<b>15.23</b>

### WORK PROGRAM:

Reference Services staff assists the public with information needs; locates library materials for patrons; provides instruction on resource use; performs research for the public, local business, and government; and provides reader's advisory assistance. The Local History & Genealogy Division collects and preserves Carlsbad history materials for public research. It provides reference and instructional assistance to patrons researching their ancestry and has served as liaison to the North San Diego County Genealogical Society since 1968.

### PROGRAM ACTIVITIES:

- Respond to in-person, telephone, and email reference questions; provide instruction classes and tours; assist the public with access to digital resources; and administer services to homebound patrons.
- Manage collection of over 300 magazines, newspapers and related back files; select books and other materials; facilitate book clubs; maintain repository for collecting and preserving Carlsbad historic information and photos.
- The Local History & Genealogy Division manages the selection, classification, and organization of a 23,000 volume collection, 9,000 microfilm rolls, 150,000 microfiche, 900 periodical titles, digital resources, over 40 archival collections, and provides instruction and assistance to the public.

### KEY ACHIEVEMENTS FOR 2013-14:

- Streamlined staff scheduling to create greater efficiency.
- Cross trained full-time staff to work at multiple facilities to allow for greater flexibility with scheduling.
- Standardized e-content training program for staff.
- Established two Lead Librarian positions to assist in the management of the Reference Division.
- Continued integrating Genealogy Division and Carlsbad History Room operations into one cohesive division.

### KEY GOALS FOR 2014-15:

- Prepare for library redesign by evaluating space needs and the adult collections. Discard items that are out-of-date, damaged, or unused.
- Make mobile devices available for patrons to use while in the three library facilities.
- Increase outreach to schools and community events.

### SIGNIFICANT CHANGES:

- None

**PROGRAM:** CHILDREN'S SERVICES  
**FUND:** GENERAL  
**PROGRAM GROUP:** LIBRARY & CULTURAL ARTS

ACCT NO. 0014035

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$862,916	\$812,243	\$855,690	\$935,193
MAINTENANCE & OPERATIONS	249,568	251,565	255,006	301,656
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$1,112,484	\$1,063,808	\$1,110,696	\$1,236,849
<b>FULL TIME POSITIONS</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>5.65</b>	<b>5.65</b>	<b>5.65</b>	<b>6.00</b>

## WORK PROGRAM:

The Children's Services Division supports the informational, recreational, literacy and cultural needs of young patrons from infants through teens, as well as their parents, caregivers and teachers. Staff also assists parents, teachers and adult students through a variety of resources.

## PROGRAM ACTIVITIES:

- Plan, schedule and conduct learning and recreational year-round programs for youth of all ages which promote the library as a positive place, encouraging early literacy as well as information and digital literacy.
- Introduce youth to literature and promote early family learning through interactive story times, craft programs, puppet shows, reading groups, and special holiday events.
- Respond to in-person, email, and telephone reference questions and provide readers' advisory assistance; provide Internet-accessible computers for research, homework and recreational use.
- Provide entertaining and educational social activities and programs for teens encouraging library use and lifelong learning.
- Work with other youth-related organizations to promote library services and outreach to the community.
- Provide classroom visits, library instruction and tours for children, teens and other youth-related groups.
- Offer age-appropriate introductory sessions on Microsoft Word, PowerPoint and other programs students need to achieve digital literacy.

## KEY ACHIEVEMENTS FOR 2013-14:

- Started outreach program aimed at reaching parents of newborns through their pediatricians.
- Re-distributed collection development responsibilities to be better aligned with job descriptions.
- Implemented Summer Reading Program cost-reducing measures.
- Expanded Reading to Dogs program.

## KEY GOALS FOR 2014-15:

- Incorporate new city organizational values into the day-to-day activities within the division.
- Contribute to Cole Library's remodel project through active participation in preparation for new children's area.
- Act as a resource on Common Core standards for parents and teachers.

## SIGNIFICANT CHANGES:

- None

**PROGRAM:** COLLECTIONS & TECHNICAL SERVICES  
**FUND:** GENERAL & SPECIAL REVENUE  
**PROGRAM GROUP:** LIBRARY & CULTURAL ARTS **ACCT NO.** 0014040/1454010-11

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$829,822	\$755,694	\$817,029	\$796,181
MAINTENANCE & OPERATIONS	1,002,825	975,622	983,770	1,035,980
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$1,832,647	\$1,731,316	\$1,800,799	\$1,832,161
<b>FULL TIME POSITIONS</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>
GENERAL FUND	\$1,769,519	\$1,693,172	\$1,800,799	\$1,832,161
SPECIAL REVENUE	63,128	38,144	0	0
TOTAL FUNDING	\$1,832,647	\$1,731,316	\$1,800,799	\$1,832,161

### WORK PROGRAM:

The Collections & Technical Services division coordinates the selection of materials and manages collection development for all library facilities. Staff catalogs and prepares library materials for public use, evaluates new content formats, and devises new cataloging procedures as new formats are added.

### PROGRAM ACTIVITIES:

- Catalog newly purchased print and audiovisual materials and electronic resources.
- Add new items to the integrated library system and delete information on lost or discarded materials.
- Provide physical processing of newly added materials; repair damaged materials.
- Assist with maintenance of the integrated library system, including the catalog interface.
- Generate daily, monthly, and annual statistical and system management reports.
- Plan for new materials formats to add to collection.
- Prepare division and library-wide materials budgets; monitor expenditures for division and materials.
- Coordinate selection and ordering of print and non-print materials and oversee mailroom.
- Keep collection current by removing outdated and unused materials.

### KEY ACHIEVEMENTS FOR 2013-14:

- Completed contract negotiations with selected integrated library information system vendor and implemented system upgrades and staff training.
- Identified opportunities to achieve additional efficiencies within the existing workflow of the division and completed related training.
- Evaluated emerging digital content in order to provide maximum access to resources and entered into a contract for downloadable e-magazines.

### KEY GOALS FOR 2014-15:

- Continue to explore collection development tools and maintenance software to improve collection management decisions and present recommendations.
- Finish preparation for the interior redesign project and take an active role in the planning process for the potential changes in the Collections & Development work room.
- Migrate the selection and acquisitions process with our major vendor to their upgraded platform and train all selectors in its use.

### SIGNIFICANT CHANGES:

- None

**PROGRAM:** LITERACY/LEARNING CENTER  
**FUND:** GENERAL  
**PROGRAM GROUP:** LIBRARY & CULTURAL ARTS **ACCT NO.** 0014055/0014056

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$459,911	\$368,915	\$355,215	\$470,581
MAINTENANCE & OPERATIONS	360,235	347,495	323,829	392,844
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$820,146	\$716,410	\$679,044	\$863,425
<b>FULL TIME POSITIONS</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>5.40</b>	<b>5.40</b>	<b>5.40</b>	<b>5.40</b>

### WORK PROGRAM:

The Library Learning Center serves as a resource to foster lifelong learning through its support of early literacy, family literacy, and adult literacy programs and activities. In addition to providing general library programs and services, the Learning Center provides two user-focused programs, Bilingual Services and Literacy Services. Bilingual Services offers a welcoming and culturally sensitive environment for Spanish-speaking patrons and non-traditional library users. Literacy Services provides tutoring to English-speaking adults who want to improve their reading, writing, and computer skills.

### PROGRAM ACTIVITIES:

- Provide access to Spanish language and bilingual Spanish-English print and media collection, bilingual literature-based programs for children, homework assistance.
- Offer learning assistance in reading, writing, comprehension, math, technology and life skills to English-speaking adults and students participating from Carlsbad High School.
- Assess new learners to determine literacy needs and recommend curriculum to help meet learning goals.
- Manage volunteer tutors' orientation, training, and on-going support in their role of promoting learners' practical application of literacy skills in the home, workplace, and community.
- Actively network with community agencies and organizations, and schools, to provide outreach, presentations, information about library services, and the promotion of reading and literature.
- Provide computer instruction to meet community needs.

### KEY ACHIEVEMENTS FOR 2013-14:

- Took initial steps to implement e-learning to support the public and staff in learning and professional development.
- Expanded Learning Center hours to more closely align with other Library facilities.
- Established ongoing partnership for life-long learning programs with the Osher Institute at California State University, San Marcos.

### KEY GOALS FOR 2014-15:

- Complete implementation of pilot e-learning program.
- Evaluate the impact of expanded facility hours on programs, services, policies and procedures and recommend appropriate changes.
- Develop and implement plans for Learning Center support of the upcoming Library capital improvement projects.

### SIGNIFICANT CHANGES:

- 1.0 full-time position reassigned to the Learning Center to support expanded hours.

**PROGRAM:** COMMUNITY RELATIONS  
**FUND:** GENERAL & SPECIAL REVENUE  
**PROGRAM GROUP:** LIBRARY & CULTURAL ARTS ACCT NO. 0014060/1454013

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$397,575	\$366,340	\$413,957	\$266,885
MAINTENANCE & OPERATIONS	217,440	190,594	234,085	182,620
CAPITAL OUTLAY	0	9,907	0	0
GRAND TOTAL	\$615,015	\$566,841	\$648,042	\$449,505
<b>FULL TIME POSITIONS</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>4.05</b>	<b>3.74</b>	<b>3.74</b>	<b>2.35</b>
GENERAL FUND	\$560,191	\$513,221	\$584,675	\$399,130
SPECIAL REVENUE	54,824	53,620	63,367	50,375
TOTAL FUNDING	\$615,015	\$566,841	\$648,042	\$449,505

## WORK PROGRAM:

The Community Relations Division oversees the library's adult programs delivery and provides a wide range of event management services and related activities in support of programs staged in the Schulman Auditorium and Gowland Meeting Room. Responsibilities include overseeing rental facility operations, facility scheduling and providing technical support for programs. Event services provided include lighting and sound, presentation technology and multi-media support.

## PROGRAM ACTIVITIES:

- Coordinate marketing and publicity with the Communications Office for library programs and services. This includes website communications, e-newsletters and social media initiatives.
- Plan, execute and evaluate programs including author lectures, play readings, film series, poetry readings, writing workshops, and concert series.
- Provide quality support for City and community groups using Schulman Auditorium and Gowland Meeting Room.
- Provide technical and event support for Learning Center and Georgina Cole Library programs.
- Coordinate video and audio production services for library programs and for community purchase with facility rentals through the Communications Office.

## KEY ACHIEVEMENTS FOR 2013-14:

- Participated in implementation of new citywide logo.
- Participated in planning and implementation of consolidation of citywide communication.
- Completed additional communication efforts for public artwork and incorporated social media and additional media relations activities.

## KEY GOALS FOR 2014-15:

- Prepare for the Carlsbad City Library interior redesign project and potential facility and technology upgrades for the Schulman Auditorium.
- Evaluate programs and activities of the Community Relations division, identify potential operational improvements and present recommendations.

## SIGNIFICANT CHANGES:

In FY 2014-15, all communications and graphics services are centralized in the Communications Office. 2.39 full-time positions have been reassigned from Community Relations to the Communications office.

**PROGRAM: CULTURAL ARTS**  
**FUND: GENERAL AND SPECIAL REVENUE**  
**PROGRAM GROUP: LIBRARY & CULTURAL ARTS**

**ACCT NO. 0014062-65, 67**  
**1484010-40/1754010-65**

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$633,894	\$559,855	\$539,598	\$573,937
MAINTENANCE & OPERATIONS	268,190	281,409	247,474	334,875
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$902,084	\$841,264	\$787,072	\$908,812
<b>FULL TIME POSITIONS</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>3.25</b>	<b>2.83</b>	<b>2.83</b>	<b>2.83</b>
GENERAL FUND	\$841,472	\$798,122	\$724,672	\$830,312
SPECIAL REVENUE	60,612	43,142	62,400	78,500
TOTAL FUNDING	\$902,084	\$841,264	\$787,072	\$908,812

**WORK PROGRAM:**

The Cultural Arts Office plans, promotes and carries out visual and performing arts programs, arts education activities, and other cultural offerings to make connections among artists, cultural organizations, community groups, businesses, visitors and residents that sustain and promote a thriving, diverse, and creative city.

**PROGRAM ACTIVITIES:**

- Produce nine TGIF Concerts in the Parks with accompanying souvenir program.
- Offer performing arts programming at the Ruby G. Schulman Auditorium and other Carlsbad locations.
- Present five new exhibitions in the Cannon Art Gallery and coordinate all public art programs.
- Administer Community Arts Grant program in coordination with Carlsbad Arts Commission.
- Utilize volunteers for mailings, performing arts events, gallery programs, and arts education programs.
- Work closely with Carlsbad Friends of the Arts on building their leadership and fundraising capacity.
- Increase connection to residents through newsletters, website, direct emails and informational brochures.
- Offer educational programs for youth and adults, including Family Open Studios, Three-Part-Art, and Art At TGIF.
- Offer a variety of summer arts camps, including Creative Arts Camp and Club Pelican (a nature and art camp).

**KEY ACHIEVEMENTS FOR 2013-2014**

- Completed fabrication and installation of public artwork at Alga Norte Community Park in time for park's opening.
- Completed artist selection and public artwork design for the new Fire Station #3 facility.
- Completed artist selection and public artwork design for the Coastal Rail Trail Roundabout.
- Organized and presented extensive public programming to accompany the Cannon Art Gallery's presentation of the National Endowment for the Humanities' touring exhibition, "Our Lives, Our Stories: America's Greatest Generation".

**KEY GOALS FOR 2014-15**

- Complete final fabrication and installation of public artwork for the Coastal Rail Trail Roundabout and Fire Station #3.
- Coordinate the implementation of TGIF Concerts in the Parks at Alga Norte Community Park in summer 2014.
- Collaborate with various local organizations to enhance and broaden arts and cultural experiences in Carlsbad.
- Initiate a public art master planning process involving the Carlsbad Arts Commission, stakeholders, and community.

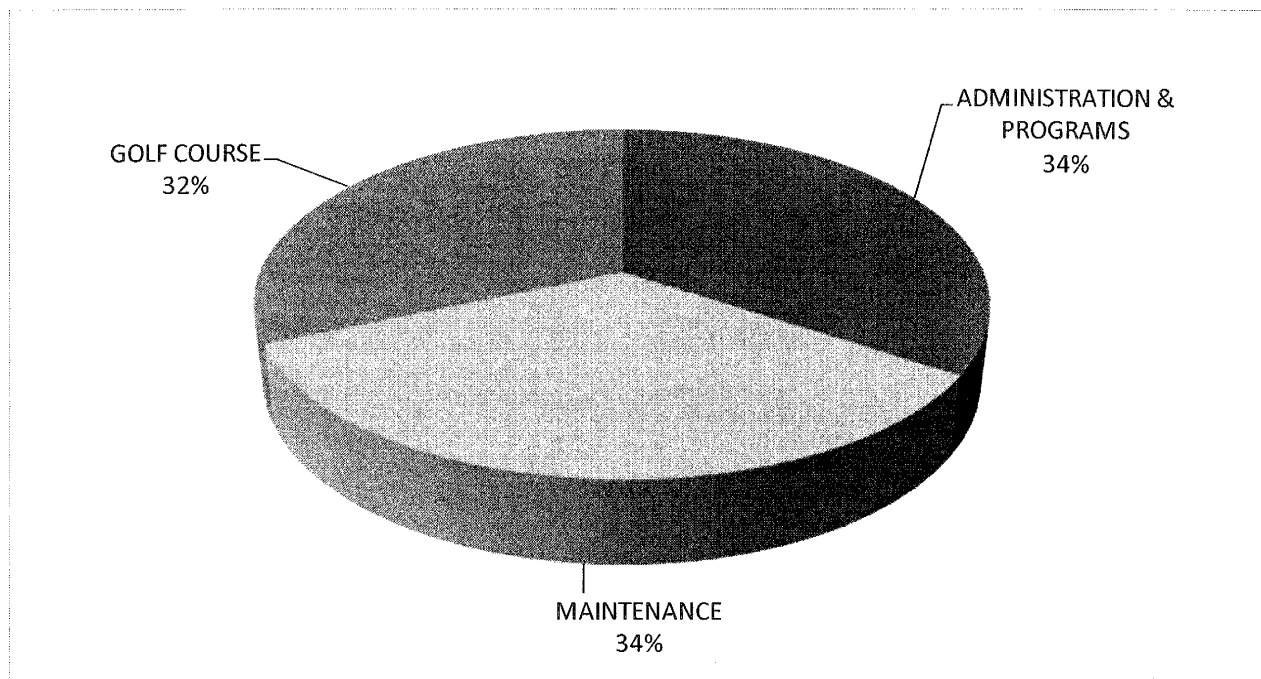
**SIGNIFICANT CHANGES:**

- None

**PROGRAM:** PARKS & RECREATION  
**FUND:** VARIOUS  
**PROGRAM GROUP:** PARKS & RECREATION

**SUMMARY**

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$7,478,637	\$7,017,892	\$7,937,094	\$8,073,300
MAINTENANCE & OPERATIONS	13,419,620	13,057,671	14,128,721	15,714,025
CAPITAL OUTLAY	274,685	613,633	119,500	0
GRAND TOTAL	\$21,172,942	\$20,689,196	\$22,185,315	\$23,787,325
<b>FULL TIME POSITIONS</b>	<b>70.95</b>	<b>68.40</b>	<b>67.60</b>	<b>61.61</b>
<b>HOURLY/FTE POSITIONS</b>	<b>61.76</b>	<b>56.61</b>	<b>73.60</b>	<b>77.66</b>



**PROGRAM:** PARKS & RECREATION ADMINISTRATION  
**FUND:** GENERAL FUND/SPECIAL REVENUE  
**PROGRAM GROUP:** PARKS & RECREATION

ACCT NO. 0014510,  
 0014511, 0014545, 0014635,  
 1404515, 1494502-149507

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$1,416,807	\$1,323,139	\$1,456,126	\$1,305,767
MAINTENANCE & OPERATIONS	397,035	473,789	594,720	516,013
CAPITAL OUTLAY	2,735	680	0	0
GRAND TOTAL	\$1,816,577	\$1,797,608	\$2,050,846	\$1,821,780
FULL TIME POSITIONS	10.50	11.55	10.25	9.50
HOURLY/FTE POSITIONS	4.43	7.88	6.15	0.50
GENERAL FUND	\$1,771,782	\$1,776,312	\$1,988,877	\$1,741,280
SPECIAL REVENUE	44,795	21,296	61,969	80,500
TOTAL FUNDING	\$1,816,577	\$1,797,608	\$2,050,846	\$1,821,780

## WORK PROGRAM:

The Parks & Recreation Administration Division provides administrative support to the city's ongoing recreation programs, parks and community center activities, and parks and trails planning/development efforts. (The administrative support for the Park Maintenance, Trails Maintenance, Street Tree Maintenance, Medians Maintenance, and Beach Preservation Sections are listed in their respective program summaries). The Division also provides staff support to the department commissions, which act in an advisory capacity to the City Council to ensure that top quality park facilities and recreation programs are developed and sustained for the benefit of those who live, work, and play in the City of Carlsbad.

## PROGRAM ACTIVITIES:

### Parks & Recreation & Senior Commission

- Provide staff support to facilitate the effectiveness of the Parks & Recreation Commission, the Senior Commission and the Beach Preservation Committee in their goal of implementing the intent of the Parks & Recreation Element of the General Plan and advise the City Council on associated matters.
- Prepare Commission and Committee agendas and conduct meetings that address relevant issues, encourage public input, and foster public education on matters of parks and recreation and other associated civic matters.
- Implement and/or process recommendations by the Commissions and Committee for City Council consideration.
- Provide staff support to sub-committees of the Commissions and Committee which require more detailed review of specific issues related to parks and recreation matters.

### Administrative Services

- Develop and manage Business System.
- Manage Special Event Permitting processes.
- Develop and monitor department budget and annual Capital Improvement Program.
- Provide centralized accounting and contract agreement processing and monitoring.

### Parks Acquisition, Planning, and Development

- Ensure adequate park acquisition, planning, and development, in order to comply with the Parks & Recreation Element of the General Plan, and to meet the park performance standards of the Growth Management Plan.
- Provide for community needs by addressing recreation trends within parks.
- Provide staff liaison and support for the operations of the municipal golf course.
- Provide client department support during construction of city facilities, medians, and parkways. Process the actions required to expand the Citywide Trail System (land acquisition, trail construction, maintenance plan, volunteer assignment, etc.).
- Provide in-house design and coordination of various improvements/refurbishments within parks, facility landscapes, and downtown streetscapes.



**PROGRAM: PARKS & RECREATION ADMINISTRATION**  
**FUND: GENERAL FUND/SPECIAL REVENUE**  
**PROGRAM GROUP: PARKS & RECREATION**

**PAGE TWO**

ACCT NO. 0014510-11,  
0014545, 0014635,  
1404515 & 1494502-507

### **PROGRAM ACTIVITIES (continued):**

- Assist in the design review and planning coordination of the Carlsbad Coastal Corridor and Carlsbad Boulevard Roundabout projects.

#### Recreation Program Management

- Manage the implementation, performance, and adequacies of recreation programs.
- Monitor and evaluate the effectiveness of recreational programs through the use of participant surveys.
- Design, produce, and distribute the Community Services Guide three times per year, a summer camps booklet and quality marketing pieces to educate the public about the many programs and services available.
- Acquire funding and administer opportunity grants.
- Coordinate marketing and communication updates with the Communications Manager in the City Manager's Office.
- Review and evaluate all use agreements related to the operations of the Agua Hedionda Lagoon.

### **KEY ACHIEVEMENTS FOR 2013-14:**

- Engaged staff in budget evaluation exercises including forecasting and trend analysis to help identify efficiencies.
- Continued with the design, development, and operations management of the Alga Norte Community Park and Aquatic Center.
- Drafted revisions to the Parks & Recreation, Open Space and Conservation Element of the General Plan update.
- Assisted in the design review and planning coordination of the Carlsbad Coastal Corridor project.
- Completed naming rights policy and gained Council approval.
- Participated in negotiations, in conjunction with the City of Oceanside, and the CA Dept. of Fish and Wildlife, which led to an agreement for SANDAG to act as the lead agency in directing all necessary tasks for the completion of the Buena Vista Lagoon Enhancement Plan's draft EIR/EIS.
- Coordinated with the Carlsbad Community Garden Collaborative on identifying a site, designing, constructing, and operating the second community garden in the city at Calavera Hills Community Park.
- Completed the Lake Calavera South Trail Improvements project.
- Completed the Lake Calavera Trails Boardwalk and Wetlands Restoration project.
- Commenced information gathering/mapping needed to update the Citywide Trails Master Plan, and conducted the requisite public outreach.
- Provided administrative and field support to the Community and Economic Development Department, the Public Works Department, and Urban Place Consulting, on enhancement projects for the Downtown Village Area.
- Negotiated a draft update of the Joint Use Agreement between with the Carlsbad Unified School District for recreation programming on eight school properties.
- Obtained a draft Right of Entry Permit from the State of California Parks Department for the assumption of restoration and maintenance responsibilities on the Tamarack Beach bluff and greenway.
- Completed the Parks & Recreation Needs Assessment and Comprehensive Action Plan.
- Initiated master plan updates for Poinsettia, Aviara, Pine Avenue Community Parks, and Leo Carrillo Ranch Historic Park.
- Launched the new and improved California Art and History Program at Carrillo Ranch in partnership with library and cultural arts office.
- Commemorated the 10 year anniversary of the Leo Carrillo Ranch Historic Park.

### **KEY GOALS FOR 2014-15:**

- Evaluate part-time staff job duties and responsibilities and make recommendations pertaining to classifications and pay rates within the department.
- Study the concept of partnering with a private company to manage the rental operation at Carrillo Ranch.
- Continue with the design, development, and operations management of the Alga Norte Community Park and Aquatic Center.
- Continue with assisting in the design review and planning coordination of the Carlsbad Coastal Corridor project.
- Continue Implementation of the Lake Calavera Trails Master Plan, including construction restroom facility.
- Construction of the Arroyo Vista Trail connection.
- Complete the update the Citywide Trails Master Plan.
- Review and evaluate all use agreements related to the operations of the Agua Hedionda Lagoon.

**PROGRAM:** PARKS & RECREATION ADMINISTRATION **PAGE THREE**  
**FUND:** GENERAL FUND/SPECIAL REVENUE  
**PROGRAM GROUP:** PARKS & RECREATION

ACCT NO. 0014510-11,  
0014545, 0014635,  
1404515 & 1494502-507

### **KEY GOALS FOR 2014-15 (continued):**

- Assume all maintenance and operations responsibilities for the completed Alga Norte Community Park. Continue to provide administrative and field support to the Community & Economic Development Department, the Public Works Department, and Urban Place Consulting, on enhancement projects for the Downtown Village Area.
- Implement the updated Joint Use Agreement between with the Carlsbad Unified School District for recreation programming on eight school properties.
- Implement the Right of Entry Permit from the State of California Parks Department for the assumption of restoration and maintenance responsibilities on the Tamarack Beach bluff and greenway.
- Complete the design of the Calavera Hills Community Park gateway, develop construction documents, and initiate scheduling of the project.
- Commence studies, designs, and permitting for the Northern Beach Stairway Enhancement capital project.
- Compile the findings of the Parks & Recreation Needs Assessment and implement the Comprehensive Action Plan.
- Complete master plan updates for Poinsettia, Aviara, Pine Avenue Community Parks, and Leo Carrillo Ranch Historic Park
- Expand the California Art and History Program at Carrillo Ranch to serve approximately 15 additional classrooms for a total of 45 classrooms.
- Designed and installed three new interpretive panels at Carrillo Ranch describing people and plants native to the area.

### **SIGNIFICANT CHANGES:**

Part-time (hourly) staffing changes for the department include the transfer of 1.5 full-time position to a centralized communications department and the addition of 5.58 full-time positions to meet increased programming demands at Alga Norte Community Park and Aquatic Center, mainly in the areas of food concessions and special events.

Full-time staff changes include a 1.0 full-time position transfer to a centralized Communications Department.

**PROGRAM:** RECREATION  
**FUND:** GENERAL/SPECIAL REVENUE  
**PROGRAM GROUP:** PARKS & RECREATION

ACCT NO. 0014520-44,  
0014546-73/1434567, 0014570-73

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$2,580,105	\$2,367,878	\$3,157,762	\$3,656,437
MAINTENANCE & OPERATIONS	1,661,306	1,692,793	2,109,277	2,662,727
CAPITAL OUTLAY	19,021	4,505	0	0
GRAND TOTAL	\$4,260,432	\$4,065,176	\$5,267,039	\$6,319,164
<b>FULL TIME POSITIONS</b>	<b>19.00</b>	<b>19.00</b>	<b>20.75</b>	<b>20.75</b>
<b>HOURLY/FTE POSITIONS</b>	<b>46.06</b>	<b>37.62</b>	<b>56.34</b>	<b>65.82</b>
GENERAL FUND	\$4,243,508	\$4,039,729	\$5,231,939	\$6,282,564
SPECIAL REVENUE	16,924	25,447	35,100	36,600
TOTAL FUNDING	\$4,260,432	\$4,065,176	\$5,267,039	\$6,319,164

## WORK PROGRAM:

The Recreation Division manages historic parks, community centers, gymnasiums, park and athletic field rentals, aquatic centers, a senior center and several city facilities used by the general public for recreational use. It also provides a broad range of services and activities designed to foster independence, health and wellness and provide opportunities for lifelong learning, fun and socialization for adults 50+. The division offers comprehensive opportunities for meeting the recreational and social needs and interests of the community by providing programs for all segments of the population. The division creates a sense of community through the value it places on people, the diversity of its facilities, parks and trails, as well as programs and services that help to sustain a healthy community.

## PROGRAM ACTIVITIES:

The Recreation Division provides recreational programs for all ages, preschool to seniors. Recreation programs include enrichment classes, youth and adult sports, special events, youth day camps, preschool, aquatics and teen programs. Some of the activities performed by the division include the following:

### Information and Enrollment Services

Staff provides information and registration services to the public on Recreation Division programs and facilities.

- Enroll participants via phone, mail, online, and in-person for classes, special events, and sports leagues.
- Collect and account for program revenue to ensure efficient and cost effective programming.
- Increase marketing through social media and networking strategies.

### Facilities Operation

Staff coordinates public use of recreational facilities.

- Process applications and issue permits for use of facilities.
- Coordinate programs at community centers and other city facilities.
- Dedicated to providing excellent customer service and promoting good sportsmanship at all facilities and programs through our T.R.U.S.T program (Teaching Respect Unity Sportsmanship and Teamwork).
- Maximize facility and picnic rental opportunities by monitoring rental demands.
- Provide field and facility scheduling for resident non-profit sports organizations.
- Promote fair and efficient use of scheduling of athletic facilities to allow for maximum rental opportunities and revenue generation.

### Supervision

Supervisory staff coordinates operations of the community centers/gymnasiums, all city owned parks, historic parks and facilities.

- Staff recruitment, development and training.
- Serve as liaison to various community organizations and city-wide committees.

**Specialized Programs and Services:**

Aquatic Lessons/Training

Provide instruction in general aquatic, swimming, and diving skills for all ages and abilities. These programs provide the foundation on which all other aquatic programs build. Provide education and training to the general public and city employees in first aid, CPR, AED, and water rescue skills; serve as a North County certification/training site for men and women wishing to qualify for employment at public swimming pools by offering such courses as the Lifeguard Academy, Water Safety Instructor and Lifeguard Training Instructor.

Aquatic Competitive Programs

Provide opportunities for competitive swim instruction and coached workouts for youth and adults as a contract service or through rentals; coordinate and schedule school and age group club use of the pool for physical education, boys and girls swim teams and water polo teams. These programs assist participants in maintaining physical fitness and health and provide a source of social interaction and community pride.

Agua Hedionda Lagoon Permits

Issue annual lagoon use permits. Coordinate with the Police Department to publish and distribute information regarding use, rules and regulation of the lagoon. Coordinate with launching entities and maintain lagoon use data. Aquatics staff provides on-site lagoon education and permit sales on a part-time basis.

Education/Learning for the 50+ Population

- Arrange for classes, seminars, and other learning opportunities on topics pertinent to the concerns and interests of the 50+ population. Provide seminars on various topics such as on health and wellness, latest technology, and personal safety.
- Provide ongoing information and referral to community resources.
- Provide ongoing classes in computer use and software programs (i.e., e-mail, Internet, Excel, Word, digital photography, etc.).
- Offer classes, special events, and activities of particular interest to the adults 50+ to promote social interaction.
- Provide programming in the evenings and on weekends to attract the rising baby-boomer population.
- Provide opportunities for multiple generations to participate.

Personalized Assistance & Health Services for the 50+ Population

- Coordinate the provision of professional services necessary to maintain independent lifestyles.
- Offer tax assistance to over 500 seniors.
- Arrange for free legal advice for over 200 seniors.
- Arrange for assistance with health insurance counselors.
- Arrange for screenings, services, classes, and lectures that promote healthy living.
- Weekly blood pressure checks, glucose and diabetes testing, and cholesterol testing.
- Offer annual flu shots.
- Provide a minimum of four "special" health screenings, (i.e., skin cancer, hearing, podiatry, eye, etc.).
- Offer programs and classes that promote physical and mental well-being.

Senior Grants: Senior Services for the 60+ Population

Transportation

- The transportation program provides an open door to the community servicing over 5,000 trips for Carlsbad seniors 60+ who have no other means of transportation.
- The program allows seniors to attend lunch and senior center activities/programs, as well as transportation to medical, dental and necessary appointments.

Congregate

- The senior population participating in the Nutrition Program receives in excess of 28,000 lunches annually. A hot, nutritious balanced meal is provided along with socialization, music, and fun!
- Continue to bundle activities with lunch and transportation to encourage participation (i.e., Lunch & a Movie).

Home Meal

- The Home Meal Program provides approximately 11,000 hot lunches to homebound seniors 60+ throughout Carlsbad. Over 30 volunteer drivers provide the transportation to get these meals delivered.
- Increase Home Meal participation by networking with senior/social health workers and faith based organizations.

**PROGRAM:** RECREATION  
**FUND:** GENERAL/SPECIAL REVENUE  
**PROGRAM GROUP:** PARKS & RECREATION

**PAGE THREE**  
ACCT NO. 0014520-44,  
0014546-73/1434567, 0014570-73

### **KEY ACHIEVEMENTS FOR 2013-14:**

- Worked with parents and volunteers to expand youth basketball opportunities to better serve community needs.
- Worked with the Carlsbad Unified School District to help promote healthy programs by coordinating the "Coup de Carlsbad" soccer tournament and "March Madness" for all 5th grade students who attend Carlsbad Schools.
- Expanded the Kidz camp to accommodate a growing demand for full day summer camp.
- The management of Calavera and Stagecoach Community Centers, Aviara, Alga Norte and Poinsettia Park were consolidated to successfully create efficiencies and opportunities to cross train staff.
- Received the Governor's Award for Historic Preservation for the barn theater restoration project.
- Leo Carrillo was inducted into the Western Heritage Museum Cowboy Hall of Fame and Carlsbad accepted the award on behalf of the Leo Carrillo family.
- Implemented "Passport to History" historic sites visitor guide.
- Reorganized and streamlined Senior Center Operations.
- Added "meet the Nurse" program where seniors can come and discuss health issues of concern at no cost.
- The opening of Alga Norte Park and Aquatic Center.
- Implementation of new registration software, ActiveNet.
- Expanded Youth Basketball Program to accommodate an advanced division for 5<sup>th</sup> and 6 and 7<sup>th</sup> and 8<sup>th</sup> grades
- Coordinated and organized successful youth Skateboarding programs (camps and clinics) at Alga Norte Park
- Successfully coordinated an Adult Kick Ball League
- Successfully coordinated athletic field distribution at Alga Norte Park for resident nonprofit sports organizations
- Expansion of Kidz Camp maximum number of participants to meet demand.

### **KEY GOALS FOR 2014-15:**

Continue to provide exceptional top quality services by listening, engaging and responding to citizens:

- Utilize a customer-focused website design and layout to improve customer service through improved navigation, prominence on the home page, and social networking components (i.e. "forward to a friend" feature, Facebook, blog postings, etc.) in order to better promote 24/7 access to program information, registration and facility rental availability.
- Emphasize studying trends and provide targeted enrichment programming specifically geared to the next generation of participants.
- Finalize the future needs assessment and comprehensive action plan.
- Continue efforts in working with residents, businesses and the public to ensure a pleasurable and safe experience while utilizing Aqua Hedionda Lagoon.
- Adopt a new business model to maintain and operate the new Alga Norte Community Park to maximize cost recovery.
- Establish new programs at the Senior Center to promote weekend and intergenerational use.
- Continue to educate beginning level "Skateboarders" through the Recreation Departments classes (offered at Alga Norte park) of the proper techniques, guidelines, and safety
- Continue to offer successful Youth Sport programs and camps
- Schedule and handle our community center outdoor and indoor facilities for our Recreation Department programs, and the requests by the public through our new Activenet scheduling software, on a calendar year cycle. Maintain a 100% scheduling success rate (without double bookings).
- Work with resident nonprofit sports organizations to establish scheduling calendar for their frequent organization tournaments, thus to better assist outside organizations with their field rental requests.
- Integrate additional multigenerational activities into preschool programming.
- Research and implement revised teen camp programs to meet the changing needs of the teen population.

### **SIGNIFICANT CHANGES:**

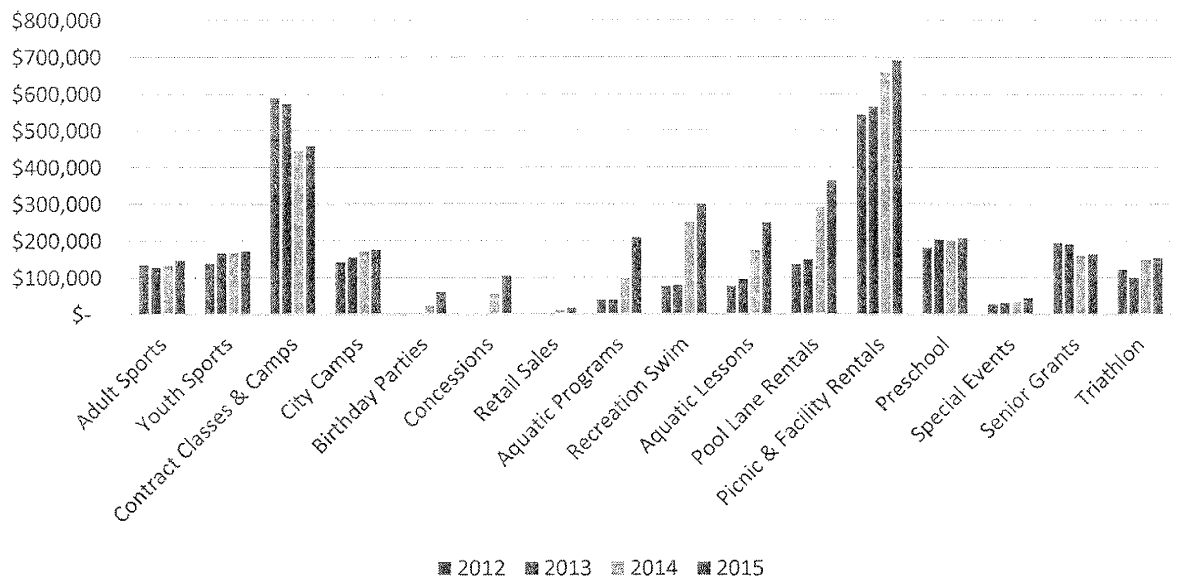
None

PROGRAM: RECREATION  
 FUND: GENERAL/SPECIAL REVENUE  
 PROGRAM GROUP: PARKS & RECREATION

PAGE FOUR  
 ACCT NO. 0014520-44,  
 0014546-73/1434567, 0014570-73

**WORKLOAD STATISTICS:**

Parks & Recreation Revenue Trends



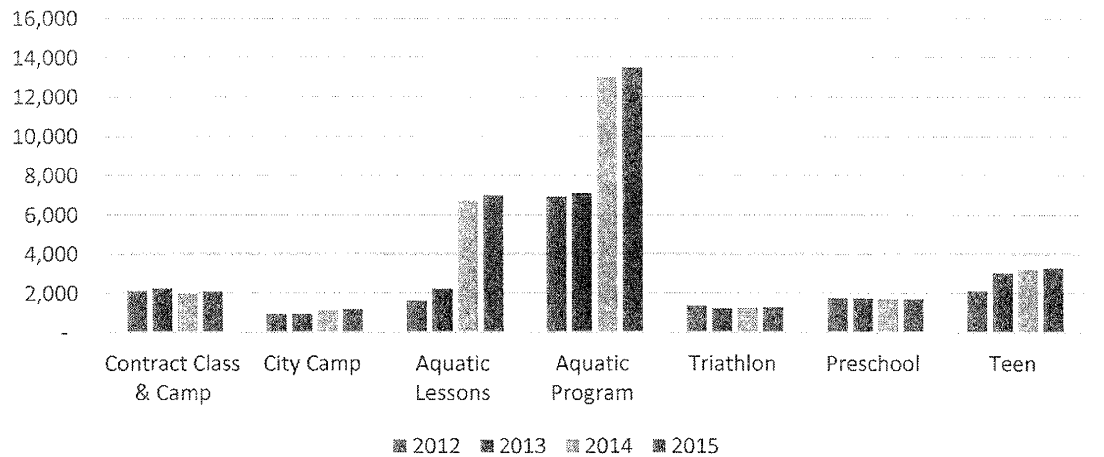
	Actuals			Projected
	2012	2013	2014	2015
Adult Sports	\$ 134,779	\$ 127,996	\$ 133,366	\$ 147,000
Youth Sports	\$ 138,527	\$ 166,454	\$ 166,902	\$ 172,000
Contract Classes & Camps	\$ 588,844	\$ 573,227	\$ 445,031	\$ 458,380
City Camps	\$ 141,760	\$ 154,843	\$ 171,198	\$ 176,330
Birthday Parties	N/A	N/A	\$ 23,180	\$ 60,000
Concessions	N/A	N/A	\$ 56,443	\$ 105,000
Retail Sales	N/A	N/A	\$ 11,124	\$ 18,000
Aquatic Programs	\$ 39,805	\$ 39,762	\$ 97,606	\$ 210,000
Recreation Swim	\$ 75,860	\$ 80,009	\$ 251,212	\$ 300,000
Aquatic Lessons	\$ 75,984	\$ 94,980	\$ 174,895	\$ 250,000
Pool Lane Rentals	\$ 136,383	\$ 149,378	\$ 291,496	\$ 364,370
Picnic & Facility Rentals	\$ 543,810	\$ 565,594	\$ 658,407	\$ 691,330
Preschool	\$ 181,440	\$ 204,172	\$ 202,127	\$ 208,190
Special Events	\$ 28,359	\$ 31,224	\$ 33,669	\$ 45,000
Senior Grants	\$ 195,280	\$ 192,408	\$ 159,702	\$ 164,495
Triathlon	\$ 123,594	\$ 100,440	\$ 149,732	\$ 154,225
<b>Total</b>	<b>\$ 2,404,425</b>	<b>\$ 2,480,487</b>	<b>\$ 3,026,090</b>	<b>\$3,524,320</b>

**PROGRAM:**  
**FUND:**  
**PROGRAM GROUP:**

**RECREATION**  
**GENERAL/SPECIAL REVENUE**  
**PARKS & RECREATION**

**PAGE FIVE**  
 ACCT NO. 0014520-44,  
 0014546-73/1434567, 0014570-73

### Parks & Recreation Participation Levels



	Actuals		Projected	
	2012	2013	2014	2015
Contract Class & Camp participants	2,120	2,250	2,005	2,100
City Camp participants	950	950	1,150	1,200
Aquatic Lessons participants	1,617	2,240	6,720	7,000
Aquatic Program participants	6,932	7,100	13,000	13,500
Triathlon participants	1,369	1,250	1,285	1,300
Preschool participants	1,750	1,750	1,725	1,725
Teen participants	2,130	3,040	3,240	3,300

**PROGRAM:** PARKS AND TRAIL MAINTENANCE  
**FUND:** GENERAL  
**PROGRAM GROUP:** PARKS & RECREATION ACCT NO. 0014610, 0014620, 0014630

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$2,918,092	\$2,767,588	\$2,758,605	\$2,711,709
MAINTENANCE & OPERATIONS	3,212,407	3,015,030	3,218,826	4,079,563
CAPITAL OUTLAY	14,909	4,731	0	0
GRAND TOTAL	\$6,145,408	\$5,787,349	\$5,977,431	\$6,791,272
<b>FULL TIME POSITIONS</b>	<b>35.85</b>	<b>32.25</b>	<b>31.00</b>	<b>27.96</b>
<b>HOURLY/FTE POSITIONS</b>	<b>9.72</b>	<b>9.56</b>	<b>9.32</b>	<b>9.55</b>

### WORK PROGRAM:

Maintain approximately 324 acres of community parks and special use areas – including 32 acres of school fields; 44 acres of civic facility landscape, 32 acres of school athletic fields; 18 acres of other amenities – including downtown village streetscapes, beach accesses, and community improvements; 685 acres of habitat preserve, urban forests, and undeveloped land; and 47 miles of trails.

### PERFORMANCE MEASUREMENTS:

Category	Actuals 2011-12	Actuals 2012-13	Estimated 2013-14	Projected 2014-15
<b>Parks</b>				
Customer Service and Satisfaction	95%	95%	95%	95%
Maintenance Costs per acre	\$12,859	\$12,886	\$12,886	\$12,886
<b>Trails</b>				
Service Delivery: New Trails	No	No	Yes	Yes
Customer Satisfaction	88%	88%	92%	92%
Maintenance Costs per trail mile	\$4,679	\$4,511	\$4,679	\$4,679

### PROGRAM ACTIVITIES:

#### Turf and Landscape Maintenance

Direct management of turf, irrigation, landscaping and contract administration at designated parks, civic facility landscapes, school athletic fields, beach access, and community improvements.

#### Restroom Maintenance/Litter Control/Picnic Area Services

Inspect and maintain restroom facilities and picnic areas.

#### Court/Field/Tot Lot Maintenance

Inspect and maintain tennis courts, basketball courts, soccer fields, softball/baseball fields and tot lots.



Irrigation Maintenance

Inspect and maintain irrigation systems of all parks, civic facility landscapes, school athletic fields, Downtown Village streetscape, and beach access.

Miscellaneous Maintenance/Repair and Special Request Response

Repair and maintenance of park structures, athletic field lighting, play equipment, and other park fixtures, in addition to special projects and requests from various divisions and departments.

Open Space Management

Provide oversight of preservation management of approximately 685 acres of habitat preserves, urban forests, and undeveloped lands.

Tree Inspection/Pruning

Perform regular inspection and pruning of all trees on a four year cycle, and perform inspection and pruning of selective high maintenance trees on a two year cycle, within all parks, civic facilities landscapes, school athletic fields, Downtown Village parking lots, beach accesses, and community improvements. These actions help to ensure the appropriate canopy weights and structures of the trees.

Trail Maintenance

Maintain existing citywide trails. Coordinate development of new trails. Manage trail volunteer program.

**KEY ACHIEVEMENTS FOR 2013-14:**

- Assumed maintenance responsibility for the recently completed Alga Norte Community Park.
- Assumed maintenance responsibility for the recently completed Lake Calavera Trails Boardwalk
- Assisted in information gathering/mapping needed to update the Citywide Trails Master Plan
- Provided field support to the Community and Economic Development Department, the Public Works Department, and Urban Place Consulting, on enhancement projects for the Downtown Village Area.
- Completed the Lake Calavera South Trail Improvements project which connects Lake Calavera to the new Sage Creek High School.
- Designed, constructed, and commenced operations of the second community garden in the city – at Calavera Hills Community Park.
- Continued the Adopt-A-Trail sponsorship and volunteer program to support trail maintenance and improvement projects. During FY 2013-14 volunteers logged approximately 2,000 hours.

**KEY GOALS FOR 2014-15:**

- Coordinate and oversee maintenance services in accordance with the updated Joint Use Agreement between the city and the Carlsbad Unified School District for recreation programming on eight school properties.
- Coordinate and oversee restoration and maintenance services in accordance with the Right of Entry Permit from the State of California Parks Department for the Tamarack Beach Bluff and Greenway project.
- Complete the Sports Fields Lighting Retrofit projects at Calavera and Stagecoach Community Parks.
- Complete the Synthetic Turf Replacement project at Poinsettia Community Park.
- Assist in the construction of the Arroyo Vista Trail extension/connection.
- Assist in the completion of the Citywide Trails Master Plan Update.

**SIGNIFICANT CHANGES:**

- In response to the recommendation for increased outsourcing from the recently completed operational assessment, transitioned the maintenance of several parks, including Alga Norte Community Park, La Costa Canyon, Magee, and Holiday - from city staff predominantly performing those services to contractual staff predominantly performing those services. Eliminated 4.0 full-time Parks Maintenance workers.

**PROGRAM: STREET TREE MAINTENANCE**  
**FUND: MAINTENANCE ASSESSMENT**  
**PROGRAM GROUP: PARKS & RECREATION**

ACCT NO. 1605023

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$344,933	\$351,182	\$361,316	\$215,071
MAINTENANCE & OPERATIONS	317,761	292,308	288,352	318,274
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$662,694	\$643,490	\$649,668	\$533,345
<b>FULL TIME POSITIONS</b>	<b>3.70</b>	<b>3.70</b>	<b>3.75</b>	<b>1.90</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>

**WORK PROGRAM:**

Provide maintenance to all city accepted street trees within the public right-of-way, including specialized maintenance services for street trees in the Downtown Village.

**PROGRAM ACTIVITIES:**

**Maintenance Pruning**

- Focus on city street tree maintenance in the Downtown Village to address City Council's priority for this area.
- Manage the block by block street tree inspection/pruning program. This program remains on a 4-year cycle for routine maintenance inspection/pruning of all city street trees, and a 2-year cycle for high maintenance street trees.

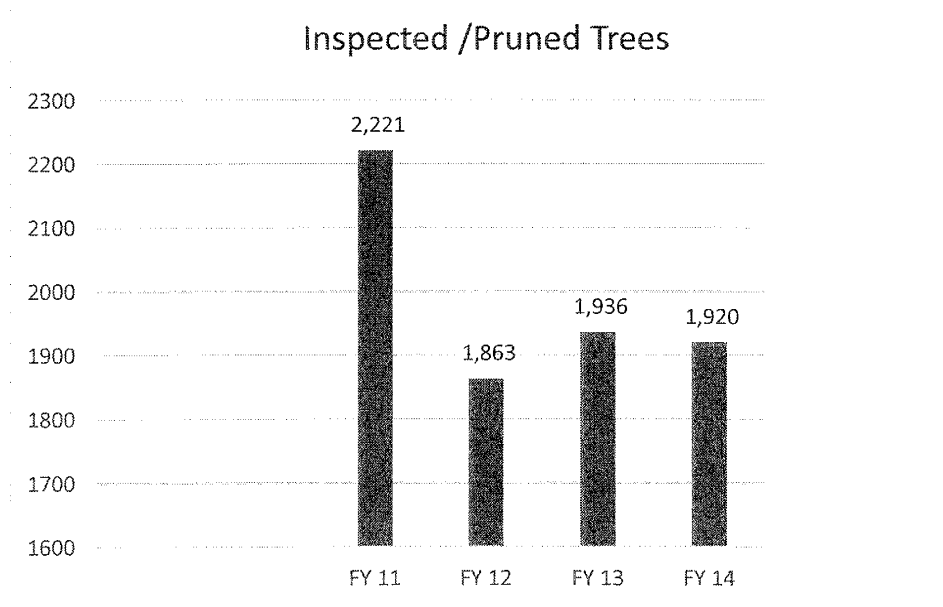
**Service Request and Storm/Emergency Response**

- Respond to approximately 500 street tree service requests, and provide storm, or other emergency assistance as necessary.

**Acceptance of New Trees and Replanting of Vacancies**

- Accept new street trees within approved developments, and replant street trees within vacancies created by prior removals, in accordance with the Community Forest Management Plan.

**PROGRAMMED WORKLOAD STATISTICS:**



**PROGRAM:** STREET TREE MAINTENANCE  
**FUND:** MAINTENANCE ASSESSMENT  
**PROGRAM GROUP:** PARKS & RECREATION

**PAGE TWO**

ACCT NO. 1605023

**SIGNIFICANT CHANGES:**

- This work program will achieve efficiencies via a combination of increased outsourcing of tree trimming services and the elimination of 1.0 full-time Tree Trimmer Lead Worker. The remaining decrease is a result of reallocating partial positions to other divisions.

**PROGRAM:** MEDIAN MAINTENANCE  
**FUND:** MAINTENANCE ASSESSMENT  
**PROGRAM GROUP:** PARKS & RECREATION

ACCT NO. 1615024

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$218,700	\$208,105	\$203,285	\$184,316
MAINTENANCE & OPERATIONS	540,936	522,230	538,085	659,517
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$759,636	\$730,335	\$741,370	\$843,833
<b>FULL TIME POSITIONS</b>	<b>1.90</b>	<b>1.90</b>	<b>1.85</b>	<b>1.50</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.60</b>	<b>0.60</b>	<b>0.84</b>	<b>0.84</b>

## WORK PROGRAM:

Provide landscape, irrigation maintenance and litter control for all city medians planters and developed parkways, including the Downtown Village.

## PROGRAM ACTIVITIES:

### Median Maintenance

- Administer and oversee the contractual landscape and irrigation maintenance of approximately 65 acres of medians planters. Maintenance includes litter control, weed abatement, pruning, shrub/tree refurbishment, and irrigation repairs/adjustments.
- Perform citywide inspection and pruning of median trees on a 4-year cycle, and perform inspection and pruning of high maintenance trees on a 2-year cycle.

### Streetscape Maintenance

- Administer and oversee the contractual landscape and irrigation maintenance of high profile streetscapes and developed parkways in the Downtown Village and other areas (approximately 8 acres), including litter control, weed abatement, pruning, shrub/tree refurbishment, and irrigation repairs/adjustments.

## SIGNIFICANT CHANGES:

- In response to the recommendation for increased outsourcing from the recently completed operational assessment, transitioned the maintenance of streetscapes - from city staff predominantly performing those services to predominantly contractual staff performing those services.

**PROGRAM:** THE CROSSINGS GOLF COURSE  
**FUND:** GOLF COURSE ENTERPRISE  
**PROGRAM GROUP:** PARKS & RECREATION

ACCT NO. 5724580

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$0	\$0	\$0	\$0
MAINTENANCE & OPERATIONS	7,290,175	7,061,521	7,379,461	7,477,931
CAPITAL OUTLAY	238,020	603,717	119,500	0
GRAND TOTAL	\$7,528,195	\$7,665,238	\$7,498,961	\$7,477,931
<b>FULL TIME POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## WORK PROGRAM:

The Crossing at Carlsbad is the municipal golf course located at Palomar Airport Road and The Crossings Drive. The course and clubhouse are next to Legoland California. Amenities for public use and enjoyment include a 6,467 yard par 72 golf course, a 28,000 sq. ft. clubhouse and the Canyons restaurant overlooking the Pacific Ocean, as well as a trail system that connects to Veterans' Park on the northern boundary under Faraday Avenue. The purpose of the course and the clubhouse is to provide a world class recreational golf facility, and associated golf activities, as well as a place for non-golf recreational activities, such as private and community special events, and weddings and other gatherings for residents and visitors of Carlsbad.

## PROGRAM ACTIVITIES:

The Golf Course operator Kemper Sports Management (KSM), through its contract with the Carlsbad Public Financing Authority (CPFA), directs the management of the golf course and provides the following:

### Golf Course Grounds and Landscape

Management and care for the turf, irrigation, landscaping and contract administration for all activities of the golf course maintenance, in accordance with an approved Integrated Pest Management Plan and standard practices of the American Golf League.

### Restroom Maintenance/Litter Control/Picnic Area Services

Inspect and maintain restroom facilities and one picnic area, available for public use by trail patrons.

### Snack Bar Operations and Maintenance

Provide and maintain snack bar, snack cart, and all related services.

### Player's Lounge

Staff, maintain, and provide food and beverage service at the clubhouse Players' Lounge.

### Canyons Restaurant

Staff, maintain, and provide food and beverage service at the Canyons restaurant including special events for golf and non-golf related events and gatherings.

### Marketing

Coordinate and promotes golf to the golf community as well as other non-golf customers for special events and weddings.

### Miscellaneous Maintenance/Repair

Repair and maintenance of the golf course and responding to special projects and requests from various divisions and departments.

Course Volunteer Program

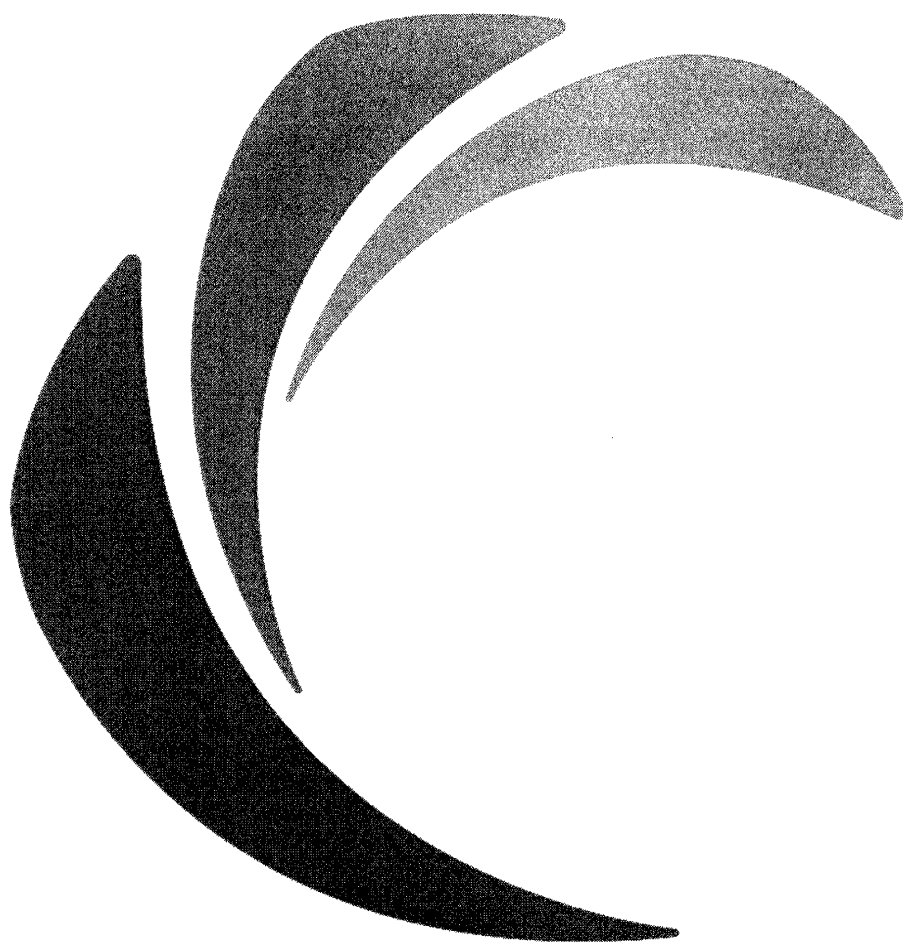
Train and provide oversight of volunteers who act as course marshals, greeters and assistants at the clubhouse and on the course.

**KEY ACHIEVEMENTS FOR 2013-14:**

- Replaced carpet in dining rooms and meeting areas.
- Repainted the exterior of the club house, maintenance building, and selective railings and light standards.
- Obtained final sign-off of all permits by resource agencies for the habitat mitigation areas.
- Completed GPS mapping of golf course irrigation system and commenced with the requisite retrofits.
- Increased schedule of aeration and fertilization of the golf course greens and fairways to improve quality of play.

**KEY GOALS FOR 2014-15:**

- Replace synthetic turf at tee-line for driving range.
- Establish an on-site nursery for growing sod to match the course's greens and fairways.
- Expand Players Club Lounge to include a removable wind/rain barrier and portable heaters in the patio area.
- Purchase and implement the use of a reusable tent at the club house lawn for weddings and other large events.
- Create new decomposed granite walkways at selective locations of the golf course and club house for improved aesthetics and accessibility.

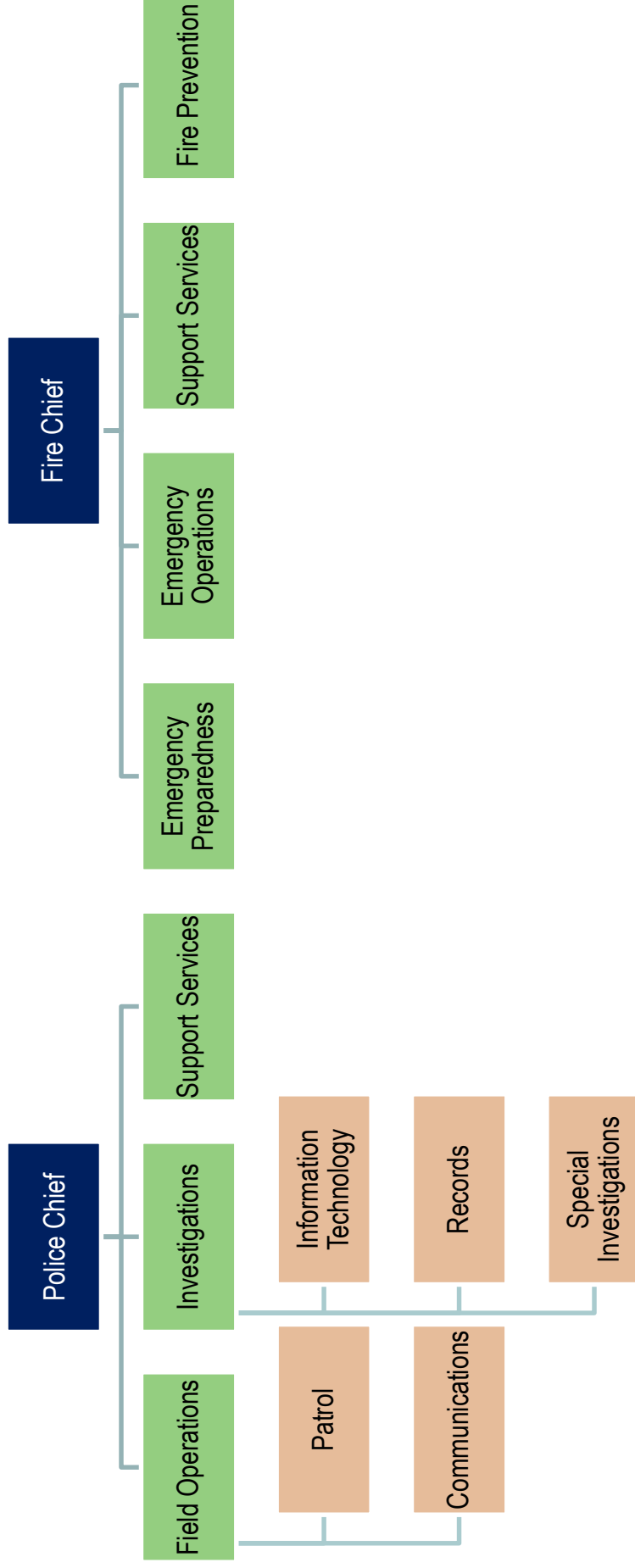






# Public Safety

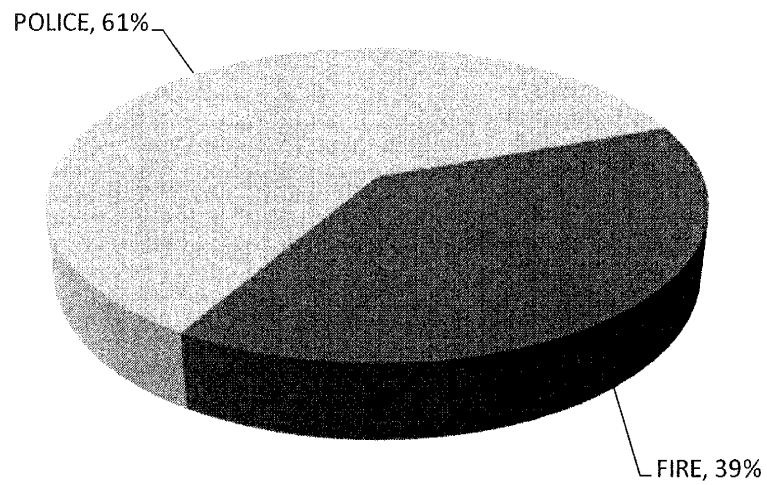
## Org Chart by Function



**PROGRAM:** PUBLIC SAFETY  
**FUND:** VARIOUS  
**PROGRAM GROUP:** VARIOUS

**SUMMARY**

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$36,337,251	\$36,770,708	\$37,796,818	\$38,545,656
MAINTENANCE & OPERATIONS	8,508,954	9,028,971	8,988,307	9,605,863
CAPITAL OUTLAY	789,694	742,603	115,548	183,521
GRAND TOTAL	\$45,635,899	\$46,542,282	\$46,900,673	\$48,335,040
FULL TIME POSITIONS	249.75	248.75	249.00	251.00
HOURLY/FTE POSITIONS	4.00	3.69	4.00	4.00



PROGRAM: FIRE  
 FUND: GENERAL  
 PROGRAM GROUP: FIRE

SUMMARY

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$13,748,468	\$14,120,617	\$14,588,980	\$14,969,053
MAINTENANCE & OPERATIONS	3,217,065	3,453,033	3,188,067	3,864,439
CAPITAL OUTLAY	68,957	342,019	0	100,344
GRAND TOTAL	\$17,034,490	\$17,915,669	\$17,777,047	\$18,933,836
FULL TIME POSITIONS	87.75	87.75	88.00	89.00
HOURLY/FTE POSITIONS	1.17	0.86	1.17	1.17

PROGRAM GROUP DESCRIPTION:

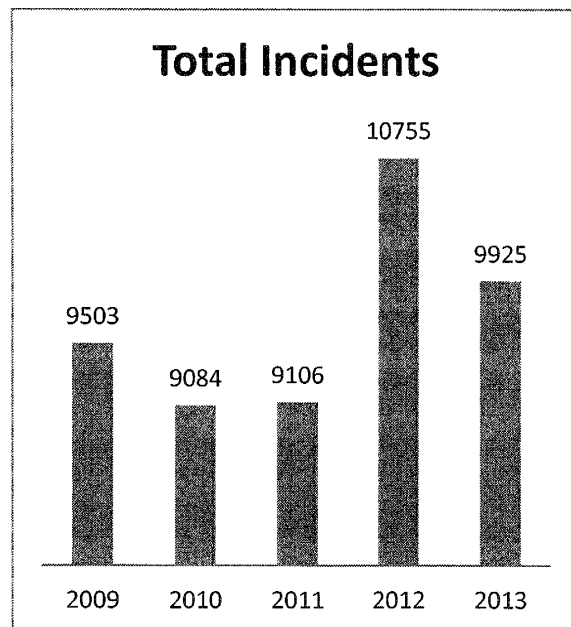
The Fire Department's mission is to enhance the quality of life in our community by delivering exceptional services in safeguarding lives, property, and our environment. We measure our success in accomplishing our mission through customer surveys, comparative analysis, operational effectiveness, and goal accomplishment.

WORKLOAD STATISTICS:

Paramedic Satisfaction Survey  
 Percentage Good/Excellent

911 Dispatcher	98%
Response Time	99%
Competence	98%
Courtesy	98%
Procedures Explained	97%
Pain Relieved	91%
Overall Satisfaction	98%

(As rated on a five-point scale of  
 very poor, poor, fair, good, and excellent.)



**Customer Service Ratings:** The above chart shows our customer satisfaction level for emergency medical services. The results show that our paramedics continue to live up to the department's values for "treating all patients, as we would want our own family treated."

**Incidents & Response Times:** The Fire Department reached the incident scene 63% of the time in less than six minutes, with the average response time being 05:35.

**PROGRAM:** FIRE  
**FUND:** GENERAL  
**PROGRAM**  
**GROUP:** FIRE

**PAGE TWO**

**SUMMARY**

**KEY ACHIEVEMENTS FOR 2013-14:**

- Efficiency partnering with other agencies in fire operations.
- Regionalized the Annual Fire Training Plan, including the identification of Federal and State training Mandates; developed a streamlined program to meet the mandates and tailored the training to maximize in-district training.
- Exercised the City Emergency Operations Center in statewide and local emergency drills.
- Continued to explore the functional consolidation of several administrative functions between North County Dispatch Joint Powers Authority (JPA) and Heartland Dispatch JPA.
- Achieved an additional year of pricing stability for Citywide annual radio access charges associated with the County of San Diego Regional Communication System (RCS).
- Continued development of Division specific Performance Measurement System that allows for real time feedback of performance within the Fire Department.

**KEY GOALS FOR 2014-15:**

- Sustain service delivery levels and programs in light of financial impacts at state and local levels, including continued funding and service reductions for CalFire, as well as funding and service reductions for neighboring fire agencies.
- Expand community outreach efforts, including partnering with the community in public education and service delivery.
- Inventory and identify all fire department 800 mhz radios for compliance, non-compliance, and/or ability to upgrade the radio's capability to P25. P25 is a suite of standards for digital radio communications for use by federal, state, and local public safety agencies in North America to enable them to communicate with other agencies and mutual aid response teams in emergencies.
- Continue close working relationship with Property & Environmental Management (PEM) through the design and construction phases of the Fire Station No. 3 relocation.
- Work with the city to maintain the maintenance schedule for Fire Station No. 2 and begin siting new station locations.

**PROGRAM:** ADMINISTRATION  
**FUND:** GENERAL  
**PROGRAM GROUP:** FIRE

ACCT NO. 0012210

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$465,687	\$376,357	\$449,587	\$470,226
MAINTENANCE & OPERATIONS	17,704	13,177	12,820	16,540
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$483,391	\$389,534	\$462,407	\$486,766
FULL TIME POSITIONS	3.00	3.00	3.00	3.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

### WORK PROGRAM:

The Administration Division is the office of the Fire Chief, and coordinates the overall operation of the Fire Department. It provides strategic planning to carry out the mission and vision of the organization.

### PROGRAM ACTIVITIES:

#### Coordination

- Provide program direction and planning for all divisions.
- Implement and support Fire Department specific values, mission, and vision.
- Support and facilitate department managers in accomplishing their goals.
- Facilitate team-building programs for all members of the management team.
- Promote increased communication and participation at all levels within the department.

#### Planning

- Provide a planning interface with other city departments and regional agencies in order to facilitate improved Fire services.
- Participate in the San Diego County Unified Disaster Council, Hazardous Materials Response and North County Dispatch JPAs.
- Participate in regional planning activities, including cooperation and coordination of dispatching, training, recruitment, and facilities.

### SIGNIFICANT CHANGES:

- None

**PROGRAM:** EMERGENCY OPERATIONS  
**FUND:** GENERAL  
**PROGRAM GROUP:** FIRE

ACCT NO. 0012220-28

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$12,310,951	\$12,730,321	\$13,095,844	\$13,232,207
MAINTENANCE & OPERATIONS	628,506	570,168	629,734	796,546
CAPITAL OUTLAY	52,763	338,057	0	100,344
GRAND TOTAL	\$12,992,220	\$13,638,546	\$13,725,578	\$14,129,097
<b>FULL TIME POSITIONS</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## WORK PROGRAM:

Respond to requests for assistance in a timely manner with appropriate equipment and properly trained personnel.

## PROGRAM ACTIVITIES:

### Administration

Provide operational oversight for all services delivered by Emergency Operations.

### Communications

Provide fire personnel with inter-agency communication capabilities utilizing state of the art technology.

### Suppression

Extinguish fires and prevent spread to threatened property.

### Technical Rescue

Provide all fire personnel equipment and training to enable "All-Risk" rescue needs.

### Hazardous Materials (HazMat)/WMD

Provide training and equipment to handle the initial phases of a HazMat incident.

### Training

Provide all fire personnel with state and federal mandated training in order to enhance their personal safety as well as services provided to the community.

### Apparatus

Provide supplies to protect and maintain all apparatus.

### Personal Protective Equipment

Provide state of the art protective clothing and equipment for all safety personnel.

### Uniforms

Provide station uniforms with added Nomex fire protection to all fire personnel.

## SIGNIFICANT CHANGES:

- None

**PROGRAM:** WEED ABATEMENT  
**FUND:** GENERAL  
**PROGRAM GROUP:** FIRE

ACCT NO. 0012235

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$0	\$0	\$0	\$0
MAINTENANCE & OPERATIONS	63,321	27,830	102,500	102,550
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$63,321	\$27,830	\$102,500	\$102,550
<b>FULL TIME POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## WORK PROGRAM:

Manage the potential for grass and brush fires on unimproved property by means of a selective hazard abatement program.

## PROGRAM ACTIVITIES:

### Hazard Identification

- Identify and serve notice to owners of properties on which fire hazards exist or are likely to exist.
- Survey vacant lots and parcels for clearance.
- Obtain City Council approval for abatement.
- Mail notices to property owners.

### Hazard Abatement

- Ensure effective abatement of identified hazards.
- Inspect all noticed property.
- During May through July, clean all property not previously abated by owners.
- Manage contractor performance and payment.
- Obtain City Council approval to place abatement costs onto property owners' property tax roll in July.
- Submit charges to County Auditor for recovery through property tax billing by August.
- Provide vegetation fire hazard reduction public education programs in urban wildlife interface zones.
- Provide computerized analysis of expected fire behavior in wildland areas adjacent to developed regions of the community.
- Coordinate vegetation hazard abatement on city owned vacant properties.

## SIGNIFICANT CHANGES:

- None

PROGRAM: EMERGENCY PREPAREDNESS  
 FUND: GENERAL  
 PROGRAM GROUP: FIRE

ACCT NO. 0012240-43

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$121,860	\$125,190	\$126,002	\$130,672
MAINTENANCE & OPERATIONS	64,718	77,735	89,500	81,661
CAPITAL OUTLAY	16,194	3,962	0	0
GRAND TOTAL	\$202,772	\$206,887	\$215,502	\$212,333
FULL TIME POSITIONS	1.00	1.00	1.00	1.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

## WORK PROGRAM:

Develop and manage emergency management programs that reduce the impact of natural and man-made disasters. Emergency management programs include: prevention/mitigation, preparedness, response and recovery.

- The Emergency Preparedness Program strategic goals include: strengthen city preparedness programs, develop community relationships, strengthen mutual aid partnerships, and meet federal and state preparedness requirements. The major components of the city's emergency management program include:
  - Emergency preparedness, hazard mitigation, continuity of operations planning, and incident response and recovery planning;
  - Emergency Operations Center (EOC) readiness;
  - Disaster Service Worker, Incident Command System and the National Incident Management System (NIMS) training;
  - CPR/First Aid/AED training; and
  - Public Outreach, including Community Emergency Response Team (CERT) classes and maintenance of CERT readiness standards, and training and administrative support for Chamber of Commerce Ready Carlsbad Business Alliance.

## PROGRAM ACTIVITIES:

### Planning

- Direct and manage City of Carlsbad Emergency Management Administrative Team.
- Manage EOC facility, staffing, equipment and supplies to ensure incident response readiness.

### Training and Education

- Conduct classroom and simulation training sessions for city staff.
- Conduct EOC training and exercises.
- Provide basic emergency response training to city employees.
- Ensure city compliance with training and implementation of NIMS.

### Inter-Agency Coordination

- Represent the interests of the city on the County Unified Disaster Council.
- Promote Federal Emergency Management Agency's *Whole Community Approach to Emergency Management*.

## SIGNIFICANT CHANGES:

- None



**PROGRAM:** SUPPORT SERVICES  
**FUND:** GENERAL  
**PROGRAM GROUP:** FIRE

ACCT NO. 0012250-53

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$427,993	\$434,074	\$515,243	\$550,942
MAINTENANCE & OPERATIONS	2,365,167	2,691,956	2,251,003	2,760,652
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$2,793,160	\$3,126,030	\$2,766,246	\$3,311,594
FULL TIME POSITIONS	2.75	2.75	3.00	3.00
HOURLY/FTE POSITIONS	1.17	0.86	1.17	1.17

### WORK PROGRAM:

Support Services provides internal support and logistic services to all Fire Department divisions. This includes recruitment, promotional testing, facilities' requests, and equipment purchasing.

### PROGRAM ACTIVITIES:

Provide program support services including

- Assessment and selection of new probationary employees
- Probationary training and testing
- Annual promotional testing
- Facilities management
- Contract services management
- Apparatus/Fleet management services
- Procurement services (equipment and supplies)
- Computer program management
- Provide coordination for fire and life safety public education programs

### SIGNIFICANT CHANGES:

- None

**PROGRAM:** PREVENTION  
**FUND:** GENERAL  
**PROGRAM GROUP:** FIRE

ACCT NO. 0012260

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$421,977	\$454,675	\$402,304	\$585,006
MAINTENANCE & OPERATIONS	77,649	72,167	102,510	106,490
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$499,626	\$526,842	\$504,814	\$691,496
FULL TIME POSITIONS	3.00	3.00	3.00	4.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

### WORK PROGRAM:

Reduce the potential for fire and property loss in the community through Fire Code enforcement, Fire Protection Engineering, Fire Investigation, Public Education and Community Risk Reduction.

### PROGRAM ACTIVITIES:

#### Enforcement and Engineering

- Provide code enforcement occupancy inspections in existing public buildings and those under construction.
- Conduct periodic fire inspections in commercial, industrial, and multi-family residential buildings.
- Perform code compliance reviews on construction plan submittals within 45 days.
- Perform new construction inspections within 48 hours of request.
- Conduct code compliance inspections in State Fire Marshal mandated facilities (public assemblies, schools, care facilities, hotels and motels, apartment complexes and hazardous materials handling facilities).
- Respond to citizen hazard inquiries and complaints.
- Conduct cause and origin investigations for suspicious or large loss fires.
- Manage contractor performance and payment.

### SIGNIFICANT CHANGES:

- A 1.0 full-time Fire Marshall was added to better serve the community's need for fire and building code adoption, implementation and enforcement, and to increase efficiencies of the Fire Prevention program.

PROGRAM: POLICE  
 FUND: GENERAL/SPECIAL REVENUE  
 PROGRAM GROUP: POLICE

## SUMMARY

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$22,588,783	\$22,650,091	\$23,207,838	\$23,576,603
MAINTENANCE & OPERATIONS	5,291,889	5,575,938	5,800,240	5,741,424
CAPITAL OUTLAY	720,737	400,584	115,548	83,177
GRAND TOTAL	\$28,601,409	\$28,626,613	\$29,123,626	\$29,401,204
FULL TIME POSITIONS	162.00	161.00	161.00	162.00
HOURLY/FTE POSITIONS	2.83	2.83	2.83	2.83

## MISSION STATEMENT

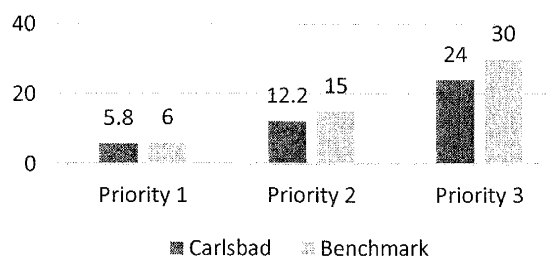
To protect and serve the community with integrity, professionalism, and valor.

## PERFORMANCE/WORKLOAD MEASURES:

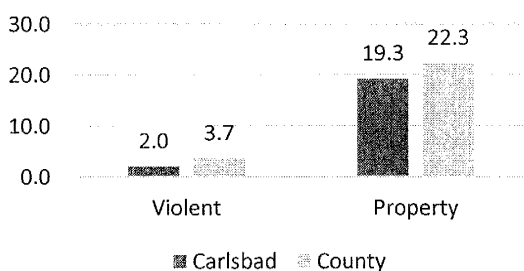
### Response Time

The Police Department compares its average response time to different priority calls to the national average. The national average response time for priority 1 calls is less than six minutes. The average response time for priority 1 calls in Carlsbad is 5.8 minutes.

Average Response Time By Priority



2013 Crime Rates per 1,000 Population



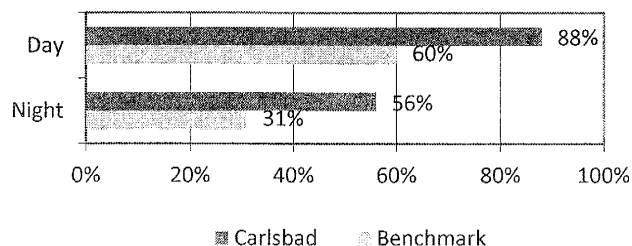
### Crime Rate

The FBI Index is used to measure crime in Carlsbad. The FBI Index includes homicide, rape, robbery, aggravated assault, burglary, larceny/theft, and motor vehicle theft. In 2013, Carlsbad's violent and property crime rates were both lower than the county average.

### Community Perception of Crime

The Police Department measures citizens' perceptions of crime by asking, "How safe do you feel walking alone in your neighborhood?" The percent responding "very safe" is reflected in the chart to the right.

Community Perception of Crime



**PROGRAM:** POLICE  
**FUND:** GENERAL  
**PROGRAM GROUP:** POLICE

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**SUMMARY**

**KEY ACHIEVEMENTS FOR 2013-14:**

- Completed upgrade of computer-aided dispatch software to comply with U.S. Department of Justice security policy. This upgrade also supports the replacement of system hardware and infrastructure that will assure continuity of safety service system operations.
- Implemented the use of social media, including Facebook and Twitter, for community inclusion, education and feedback.

**KEY GOALS FOR 2014-15:**

- Implementing an on-line reporting system so community members can report selected low-level crimes electronically.
- Continue recruitment and hiring of new officers within a competitive job market.
- Complete an organizational assessment by the International City/County Management Association. The assessment will include recommendations for optimal structure and operations to best serve the community.
- Continue to work on department's technology foundation to be more effective and efficient, acquire more timely and accurate data, and to implement a data driven approach to policing.
- Continue training and professional development for succession planning.

**PROGRAM:** ADMINISTRATION  
**FUND:** GENERAL  
**PROGRAM GROUP:** POLICE

**ACCT NO. 0012110**

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$642,085	\$656,484	\$645,250	\$675,878
MAINTENANCE & OPERATIONS	713,662	768,825	738,809	797,708
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$1,355,747	\$1,425,309	\$1,384,059	\$1,473,586
<b>FULL TIME POSITIONS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## WORK PROGRAM:

Develop and administer functions and programs that support the city's and the Police Department's statement of values in a manner responsive to the city and its citizens. Provide leadership and support to department divisions. Establish policies and long-range plans to meet department goals and city needs.

## PROGRAM ACTIVITIES:

### Service Programs

- Develop and manage programs that reduce crime, encourage citizen participation, and improve community safety.

### Organization

- Assist staff with individual and group development.

### Division Support

- Provide support to divisions to assist with meeting goals.

### Leadership

- Provide department staff with the knowledge and training necessary to carry out the department's mission.
- Department leadership will continue to focus on the following three areas in FY 2014-15:
  - Collaboration - with other departments, cities, agencies, and community groups.
  - Innovation - using technology to provide the most efficient and effective service.
  - Engagement - using social media to engage the community.

## SIGNIFICANT CHANGES:

- None

PROGRAM: FIELD OPERATIONS  
 FUND: GENERAL  
 PROGRAM GROUP: POLICE

ACCT NO. 0012120

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$9,930,078	\$9,821,575	\$10,415,361	\$10,557,486
MAINTENANCE & OPERATIONS	1,221,424	1,261,810	1,207,024	1,257,505
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$11,151,502	\$11,083,385	\$11,622,385	\$11,814,991
FULL TIME POSITIONS	68.00	67.00	70.47	71.47
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

## WORK PROGRAM:

Respond to calls for service and provide emergency services, preventative patrol, traffic enforcement, and special enforcement in the community. Enforce laws and ordinances, preserve the peace, and provide for the protection of life and property through proactive programs of enforcement and prevention.

## PROGRAM ACTIVITIES:

### Calls for Service

- Respond to calls for emergency and non-emergency services.
- Investigate crimes.
- Enforce laws and ordinances.

### Reports

- Take reports including crime, arrest, collisions, incident, citation, and field interview.

### Response Time

- Respond to priority one calls in less than six minutes.

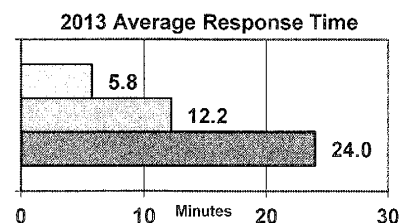
## WORKLOAD STATISTICS:

	<u>CY2009</u>	<u>CY2010</u>	<u>CY2011</u>	<u>CY2012</u>	<u>CY2013</u>
Police Activities/Calls for Service	94,678	97,414	93,248	90,122	87,976
Cases	8,826	8,188	7,963	8,314	8,296

## PERFORMANCE/WORKLOAD MEASURES:

### 2013 Average Response Times

Priority one calls are those in which there is an immediate threat to life or property. Our goal is to respond to all priority one calls in an average of six minutes or less. Priority one calls were three percent of our total call volume in 2013. Priority two (urgent calls) and priority three (calls for reports) made up 80 percent of our total call volume. The remaining 17 percent were priority four calls.



## SIGNIFICANT CHANGES:

- Reallocated 1.0 full-time position from another division to better reflect workload.

PROGRAM: COMMUNITY SERVICES  
 FUND: GENERAL  
 PROGRAM GROUP: POLICE

ACCT NO. 0012119, 2121-23, 2125, 2142

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$1,955,509	\$1,868,438	\$2,060,221	\$1,750,078
MAINTENANCE & OPERATIONS	410,263	420,716	362,771	370,555
CAPITAL OUTLAY	0	0	0	28,620
GRAND TOTAL	\$2,365,772	\$2,289,154	\$2,422,992	\$2,149,253
FULL TIME POSITIONS	18.00	14.00	14.00	12.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

## WORK PROGRAM:

The Community Services division includes the following programs:

### Traffic

- Provide traffic enforcement as a means of reducing collisions and hazardous violations in the community. Provide accident investigation and traffic safety programs to make the streets and highways safer.

### Volunteer Program

- Provide support to the members of the Police Department and help enhance community safety and security through education and crime prevention.

### Reserve Program

- Provide assistance to the patrol and traffic functions, as well as other divisions within the department by assignment as transport, cover, or working with officers.

### Lagoon Patrol

- Maintain order in and around Agua Hedionda Lagoon. Provide general coverage and respond to concerns involving Agua Hedionda and the other city lagoons.

### Crime Prevention

- Help improve the quality of life for Carlsbad citizens through crime prevention awareness and education, and help reduce the fear of crime through the dissemination of information.

### Explorer Program

- Provide volunteer opportunities for youth interested in careers in law enforcement.

## PROGRAM ACTIVITIES:

### Traffic

- Maintain a high profile of traffic enforcement in order to reduce traffic collisions citywide.
- Conduct accident investigations to document location, time, and cause of traffic collisions in order to provide targeted traffic enforcement.
- Provide data for traffic engineering.

PROGRAM: COMMUNITY SERVICES  
FUND: GENERAL  
PROGRAM GROUP: POLICE

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ACCT NO. 0012119, 2121-23, 2125, 2142

## PROGRAM ACTIVITIES (continued):

### Senior Volunteer Patrol

- Conduct crime prevention patrols.
- Assist with traffic control and special events.
- Conduct education activities in the community.
- Provide regular contact for homebound citizens.

### In-House Volunteers

- Provide general clerical assistance.
- Provide data entry assistance.
- Contact crime victims.
- Provide assistance with special assignments and projects.

### Reserves

- Provide patrol assistance to the Police Department.

### Lagoon Patrol

- Monitor recreational boating operation on Agua Hedionda Lagoon.
- Patrol lagoon, trail, and park areas.

### Crime Prevention

- Create and implement education and awareness programs that reduce the threat of crime and enhance safety and security.
- Target community groups including businesses, crime victims, and visitors utilizing community forums, the department web site, social media, email subscriptions, and electronic newsletters.

## SIGNIFICANT CHANGES:

- Reallocated 2.0 full-time positions to another division to better reflect workload.
- Enhanced the use of social media, including Facebook and Twitter, which are playing an increasing role in the sharing of crime prevention information with the community.



**PROGRAM:** CANINE  
**FUND:** GENERAL  
**PROGRAM GROUP:** POLICE

ACCT NO. 0012124

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$650,531	\$656,153	\$640,055	\$646,674
MAINTENANCE & OPERATIONS	108,622	104,567	117,050	117,863
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$759,153	\$760,720	\$757,105	\$764,537
<b>FULL TIME POSITIONS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>

### WORK PROGRAM:

Augment patrol officers in general law enforcement efforts to deter crime. Enhance department's ability to locate hidden suspects while providing greater officer safety through the use of trained police dogs.

### PROGRAM ACTIVITIES:

- Enforce laws throughout the city.
- Provide canine coverage on each patrol watch.
- Provide canine demonstrations to schools and civic groups throughout the year to show the capabilities of police canine teams.

### SIGNIFICANT CHANGES:

- None

PROGRAM: INVESTIGATIONS/FIELD EVIDENCE  
 FUND: GENERAL  
 PROGRAM GROUP: POLICE

ACCT NO. 0012126, 2128, 2130, 2136

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$2,647,265	\$2,610,417	\$2,619,720	\$2,649,803
MAINTENANCE & OPERATIONS	325,865	343,002	600,122	302,754
CAPITAL OUTLAY	0	2,158	0	0
GRAND TOTAL	\$2,973,130	\$2,955,577	\$3,219,842	\$2,952,557
FULL TIME POSITIONS	13.00	15.00	15.00	15.00
HOURLY/FTE POSITIONS	1.00	1.00	0.00	1.00

## WORK PROGRAM:

### Investigations

Provide follow-up investigations leading to the identification and apprehension of persons responsible for the commission of crimes. Provide coordination of the criminal justice process; recover stolen property; process property and evidence.

### Violent Crimes Unit

Provide follow-up investigations leading to the identification and apprehension of persons responsible for the commission of violent crimes.

### Field Evidence

Collect and process evidence collected in the field by police employees. Evidence may include fingerprints, photographs, plaster casting, bodily fluids, and other items.

### SWAT Team

Assist in the preservation of all life and ensure a safe resolution to critical incidents such as barricaded suspects and armed threats. Serve high-risk search warrants. Ensure the immediate ability of advanced lifesaving treatment to any injured persons with specially trained Fire Department paramedics. Program activities Include:

- Conduct monthly training for team members.
- Respond to critical incidents.
- Serve high-risk search warrants.

### Crisis Negotiation Team

The team's responsibilities include:

- Negotiate with suicidal, barricaded and hostage taking subjects for a safe and timely resolution.
- Provide Intelligence information to the command staff and the SWAT Team.
- Evaluate tactical operations and providing liability related input to command staff.

## WORKLOAD STATISTICS:

	CY2009	CY2010	CY2011	CY2012	CY 2013
Violent Crime Clearance Rate	51%	49%	45%	50%	71%
Property Crime Clearance Rate	19%	21%	19%	16%	20%
Property Recovery Rate	25%	23%	19%	17%	14%

## SIGNIFICANT CHANGES:

- None

**PROGRAM:** VICE/NARCOTICS  
**FUND:** GENERAL  
**PROGRAM GROUP:** POLICE

ACCT NO. 0012131

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$626,188	\$714,038	\$685,105	\$687,983
MAINTENANCE & OPERATIONS	74,614	99,532	79,889	89,448
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$700,802	\$813,570	\$764,994	\$777,431
<b>FULL TIME POSITIONS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### WORK PROGRAM:

Enforce the laws relating to vice and narcotics violations. Identify and assist in the prosecution of those responsible for the use, distribution, sale, and proliferation of illegal drugs in the community. Identify and arrest those responsible for the violation of laws concerning prostitution, gambling, liquor laws, and other illegal activities.

### SIGNIFICANT CHANGES:

- None

PROGRAM: YOUTH/SCHOOL PROGRAMS  
 FUND: GENERAL  
 PROGRAM GROUP: POLICE

ACCT NO. 0012132, 2143

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$500,764	\$708,860	\$538,920	\$553,073
MAINTENANCE & OPERATIONS	77,628	77,101	78,980	78,800
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$578,392	\$785,961	\$617,900	\$631,873
<b>FULL TIME POSITIONS</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>

## WORK PROGRAM:

### Police School Resource Officers

Maintain order in and around schools to deter crime through enforcement, and to create a positive interaction among students, citizens, and educators.

### Juvenile Diversion

Provide juvenile diversion services and programs to all age levels of youth within the City of Carlsbad, both delinquent and pre-delinquent, and within and prior to entering the criminal justice system.

## PROGRAM ACTIVITIES:

### Police School Resource Officers

- Maintain order and enforce laws on school campuses located within the City of Carlsbad.
- Educate staff and students regarding laws pertaining to schools, child abuse, and law enforcement in general.
- Conduct follow-up investigations on juvenile and school-related crime.
- Serve as a resource for school safety preparedness.

### Juvenile Diversion

- The Juvenile Justice Program has established a new partnership this fiscal year with Project Aware, a program which provides a series of workshops to enrollees in juvenile diversion to teach them skills related to emotional literacy, anger management, problem solving and healthy relationships.

## SIGNIFICANT CHANGES:

- None

**PROGRAM:** PROPERTY AND EVIDENCE/RECORDS  
**FUND:** GENERAL  
**PROGRAM GROUP:** POLICE

ACCT NO. 0012133, 2145

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$639,929	\$703,814	\$633,816	\$665,789
MAINTENANCE & OPERATIONS	44,648	45,865	53,662	59,190
CAPITAL OUTLAY	0	5,182	0	0
GRAND TOTAL	\$684,577	\$754,861	\$687,478	\$724,979
<b>FULL TIME POSITIONS</b>	<b>8.00</b>	<b>8.00</b>	<b>7.47</b>	<b>7.47</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.52</b>

## WORK PROGRAM:

### Property and Evidence

Responsible for the processing, retention, disposal, and security of all property and evidence obtained or seized by the department.

### Records

Provide processing, filing, and maintenance of all department law enforcement official records; responsible for data entry into the Automated Regional Justice Information System (ARJIS) countywide system and statewide system for the purpose of reporting crime information; responsible for public reception, information, fingerprinting services and general access to the department for the public.

## PROGRAM ACTIVITIES:

### Property and Evidence

- Physically maintain and accurately track all property and evidence.
- Return property to lawful owners.
- Dispose of property according to law.

### Records

- Process Police records including arrests, crime cases, citations, traffic collisions, and incident reports.
- Perform data entry on same.
- Interact with public and other government/law enforcement agencies.
- Prepare reports for release according to law.
- Provide statistical data to State of California.

## WORKLOAD STATISTICS:

	<u>CY2009</u>	<u>CY2010</u>	<u>CY2011</u>	<u>CY2012</u>	<u>CY2013</u>
Police Cases	8,826	8,188	7,963	8,314	8,296

## SIGNIFICANT CHANGES:

- An online crime reporting service will be launched this fiscal year, which allows community members to file some low-level crime reports using a web-based system.

**PROGRAM:** FAMILY SERVICES  
**FUND:** GENERAL  
**PROGRAM GROUP:** POLICE

ACCT NO. 0012134

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$872,166	\$882,720	\$856,923	\$881,516
MAINTENANCE & OPERATIONS	33,540	43,900	46,387	45,359
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$905,706	\$926,620	\$903,310	\$926,875
<b>FULL TIME POSITIONS</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### WORK PROGRAM:

Provide follow-up investigation leading to the identification and apprehension of persons responsible for the commission of crimes relating to juvenile offenders, juvenile victims, elder abuse, and domestic violence incidents. Provide coordination of the criminal justice process as it relates to prevention, education, diversion, and enforcement.

### PROGRAM ACTIVITIES:

- Investigate and follow up on crime and incident reports as they relate to all phases of the family.
- Assist in the coordination of diversion, prevention, and education activities offered by the department such as GUIDE (Greater Understanding through Intervention, Diversion and Education), Juvenile Justice Panel, parenting skills classes, mentoring at-risk youth, fraud and elder abuse.

### SIGNIFICANT CHANGES:

- None

**PROGRAM:** TASK FORCE  
**FUND:** GENERAL  
**PROGRAM GROUP:** POLICE

ACCT NO. 0012135

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$507,345	\$389,452	\$447,146	\$473,930
MAINTENANCE & OPERATIONS	64,173	75,614	70,080	88,175
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$571,518	\$465,066	\$517,226	\$562,105
<b>FULL TIME POSITIONS</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### WORK PROGRAM:

Participate in specialized regional crime-fighting task forces including North County Gang Task Force and the Narcotics Task Force.

### SIGNIFICANT CHANGES:

- None

**PROGRAM:** SUPPORT SERVICES  
**FUND:** GENERAL  
**PROGRAM GROUP:** POLICE

ACCT NO. 0012140

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$868,584	\$861,253	\$823,631	\$991,389
MAINTENANCE & OPERATIONS	1,807,182	150,455	130,330	130,990
CAPITAL OUTLAY	0	13,316	0	0
GRAND TOTAL	\$2,675,766	\$1,025,024	\$953,961	\$1,122,379
<b>FULL TIME POSITIONS</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

### WORK PROGRAM:

Provide support to the Police Department in the form of training, internal affairs, professional standards, and personnel recruitment and hiring.

### PROGRAM ACTIVITIES:

- Coordinate all department training.
- Recruit new employees.
- Organize testing programs and conduct Police Officer Standards and Training (POST) mandated pre-employment investigations.
- Establish, maintain and enforce department professional standards.
- Investigate citizen complaints.

### SIGNIFICANT CHANGES:

- Reallocated 1.0 full-time position from another division to better reflect workload.



**PROGRAM:** COMMUNICATIONS CENTER  
**FUND:** GENERAL  
**PROGRAM GROUP:** POLICE

ACCT NO. 0012144

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$2,075,727	\$2,103,206	\$2,305,054	\$2,331,992
MAINTENANCE & OPERATIONS	189,632	163,870	176,980	179,780
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$2,265,359	\$2,267,076	\$2,482,034	\$2,511,772
<b>FULL TIME POSITIONS</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.48</b>

### WORK PROGRAM:

Provide public safety communication including answering 9-1-1 and other calls and dispatching appropriate emergency personnel.

### PROGRAM ACTIVITIES:

Provide routine and emergency public safety communication services.

### WORKLOAD STATISTICS:

	<u>CY2009</u>	<u>CY2010</u>	<u>CY2011</u>	<u>CY2012</u>	<u>CY2013</u>
Police Activities	94,678	97,414	93,248	90,122	87,976
9-1-1 calls	28,460	29,869	30,076	26,954	26,901
Total Phone Calls	171,111	164,724	160,179	157,890	139,673

### SIGNIFICANT CHANGES:

- None

**PROGRAM:** INFORMATION TECHNOLOGY  
**FUND:** GENERAL  
**PROGRAM GROUP:** POLICE

ACCT NO. 0012147

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$391,855	\$403,019	\$413,241	\$570,904
MAINTENANCE & OPERATIONS	127,073	1,800,978	2,000,303	2,094,454
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$518,928	\$2,203,997	\$2,413,544	\$2,665,358
<b>FULL TIME POSITIONS</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### WORK PROGRAM:

Provide information technology support to the Police Department.

### PROGRAM ACTIVITIES:

- Maintain and develop the department's automated systems such as CAD, ARJIS, and the microcomputer network.
- Implement and install new technology.

### SIGNIFICANT CHANGES:

- 1.0 full-time position was added to better manage the increasing demand of implementing new technology projects and for maintenance of existing technology in the department.

**PROGRAM:** POLICE ASSET FORFEITURE  
**FUND:** ASSET FORFEITURE  
**PROGRAM GROUP:** POLICE

ACCT NO. 1212110, 1222110

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$0	\$0	\$0	\$0
MAINTENANCE & OPERATIONS	29,966	111,263	136,213	126,583
CAPITAL OUTLAY	217,353	90,898	115,548	54,557
GRAND TOTAL	\$247,319	\$202,161	\$251,761	\$181,140
<b>FULL TIME POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### WORK PROGRAM:

The City of Carlsbad periodically receives forfeited funds and assets as a result of the Police Department's narcotics enforcement efforts. These funds are restricted by statute for use by the Police Department only, and cannot be used to supplant existing budgets.

### SIGNIFICANT CHANGES:

- Planned purchases for FY 2014-15:
  - Defensive tactics protective suits
  - Gas mask fit-testing machine
  - New canine to replace retiring canine
  - Second year of pilot subscription to on-line crime reporting service
  - Partial funding of Telestaff shift scheduling program

**PROGRAM:** CITIZENS OPTION FOR PUBLIC SAFETY  
**FUND:** COPS GRANT  
**PROGRAM GROUP:** POLICE

ACCT NO. 1232150

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$99,569	\$124,984	\$123,395	\$140,108
MAINTENANCE & OPERATIONS	0	0	1,640	2,260
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$99,569	\$124,984	\$125,035	\$142,368
<b>FULL TIME POSITIONS</b>	<b>2.00</b>	<b>2.00</b>	<b>1.06</b>	<b>1.06</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### WORK PROGRAM:

This is the sixteenth year the city has received funding from the Citizens Option for Public Safety (COPS) grant program. This program focuses on front-line police services.

### PROGRAM ACTIVITIES:

- Identify problems and causes.
- Develop short-term and long-term solutions.
- Work in cooperation with citizens, community groups and other agencies.

### SIGNIFICANT CHANGES:

- None

**PROGRAM:** POLICE GRANTS  
**FUND:** SPECIAL REVENUE  
**PROGRAM GROUP:** POLICE

ACCT NO. 124-125XXX

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$181,188	\$145,678	\$0	\$0
MAINTENANCE & OPERATIONS	63,597	108,440	0	0
CAPITAL OUTLAY	503,384	289,030	0	0
GRAND TOTAL	\$748,169	\$543,148	\$0	\$0
<b>FULL TIME POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### WORK PROGRAM:

At the time of budget adoption, grant funds had not been finalized and appropriated in the budget documents. Estimated budget amounts to be appropriated during the FY 2014-15 are summarized below:

The US Department of Homeland Security Operation Stonegarden will provide the department with approximately \$28,000 to reimburse Carlsbad for overtime expenses. Operation Stonegarden is a program to enhance security along the borders of the United States by increasing law enforcement presence. Carlsbad will provide additional patrol to help increase security along San Diego's coastline and deny coastal egress routes to human and drug smuggling organizations.

The FY 13-14 State Homeland Security Grant Program will provide the department with approximately \$41,000 to purchase new radios.

The Justice Assistance Grant will provide the department with approximately \$18,000 to purchase needed equipment.

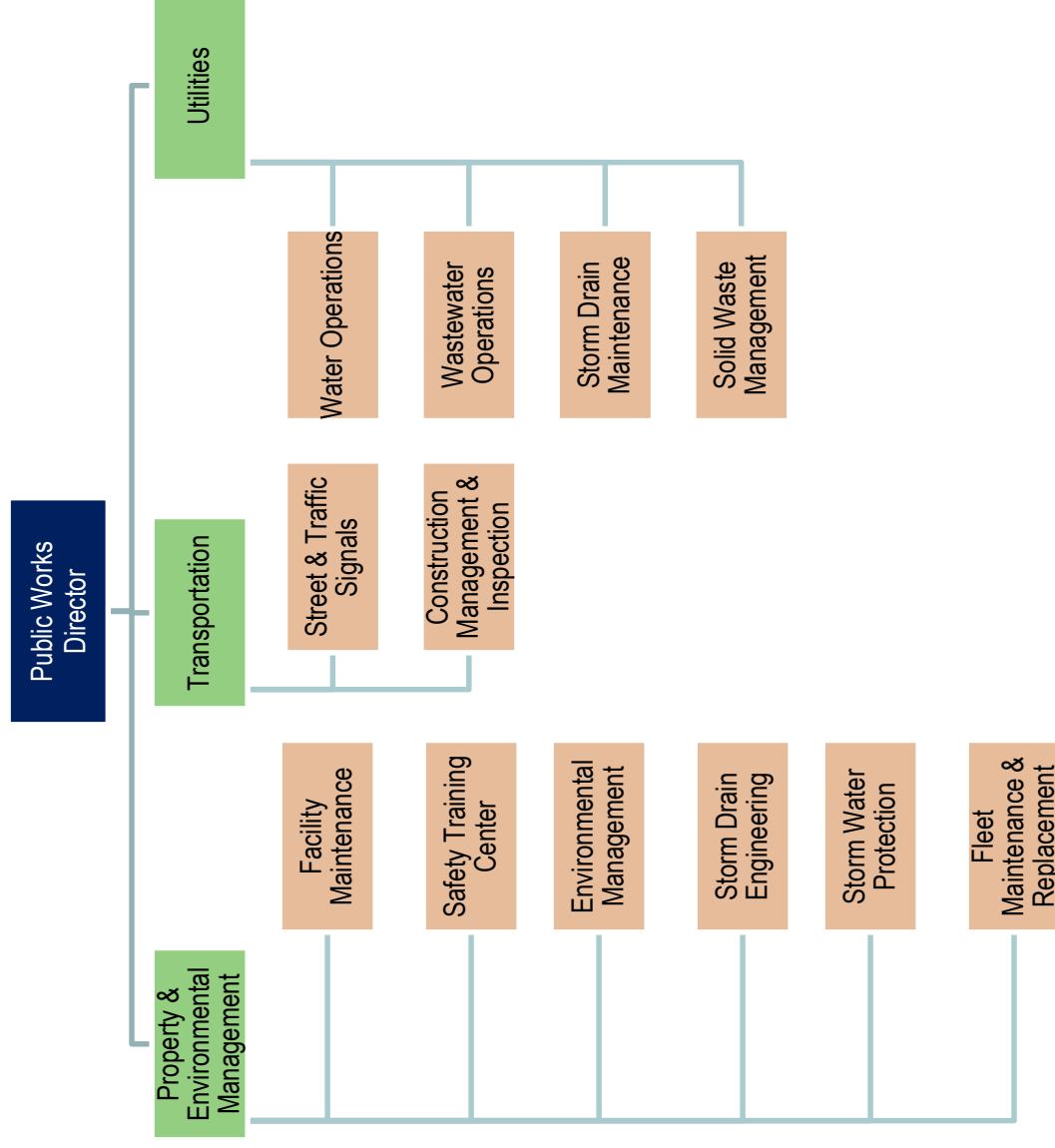
### SIGNIFICANT CHANGES:

- None



# Public Works

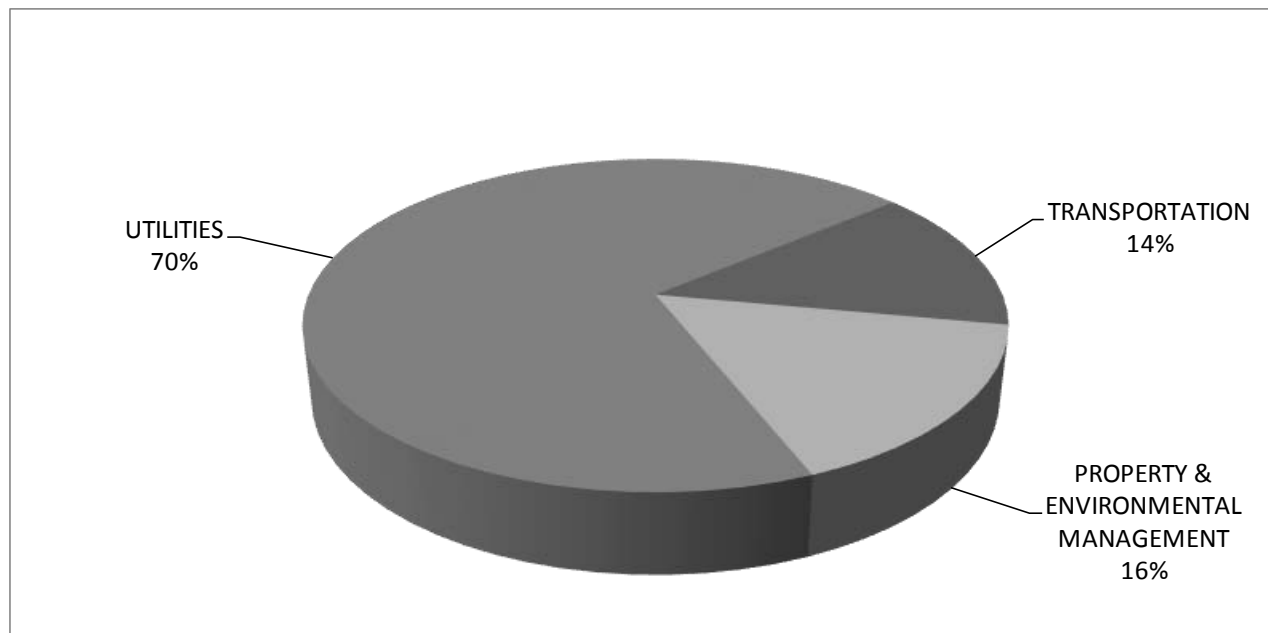
## Org Chart by Function



**PROGRAM:** PUBLIC WORKS  
**FUND:** VARIOUS  
**PROGRAM GROUP:** VARIOUS

**SUMMARY**

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$16,449,888	\$15,887,194	\$16,993,666	\$17,793,253
MAINTENANCE & OPERATIONS	52,383,989	57,731,600	60,133,642	63,884,183
CAPITAL OUTLAY	1,568,689	695,705	1,237,565	1,904,500
GRAND TOTAL	\$70,402,566	\$74,314,499	\$78,364,873	\$83,581,936
<b>FULL TIME POSITIONS</b>	<b>162.55</b>	<b>162.60</b>	<b>159.40</b>	<b>160.40</b>
<b>HOURLY/FTE POSITIONS</b>	<b>3.84</b>	<b>3.84</b>	<b>4.59</b>	<b>5.75</b>

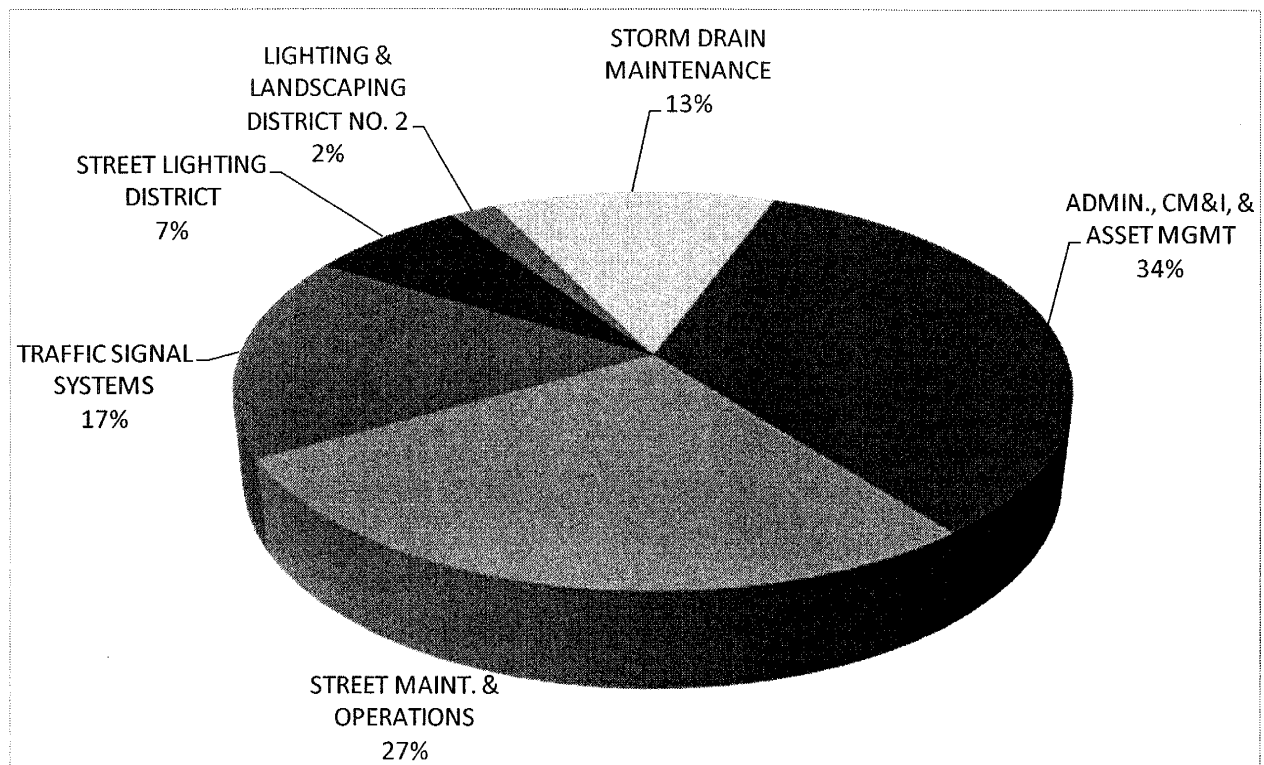




**PROGRAM:** TRANSPORTATION  
**FUND:** VARIOUS  
**PROGRAM GROUP:** TRANSPORTATION

**SUMMARY**

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$6,172,471	\$5,973,346	\$6,408,199	\$6,585,217
MAINTENANCE & OPERATIONS	4,801,042	4,452,401	4,965,579	5,339,545
CAPITAL OUTLAY	88,675	6,987	0	0
GRAND TOTAL	\$11,062,188	\$10,432,734	\$11,373,778	\$11,924,762
<b>FULL TIME POSITIONS</b>	<b>59.45</b>	<b>59.70</b>	<b>58.30</b>	<b>59.25</b>
<b>HOURLY/FTE POSITIONS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>



**PROGRAM:** ADMINISTRATION, ASSET MANAGEMENT AND  
CONSTRUCTION MANAGEMENT & INSPECTION  
SERVICES

**FUND:** GENERAL

**PROGRAM GROUP:** TRANSPORTATION

ACCT NO. 0018310, 0018510-8560  
0018710-8720

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$3,763,800	\$3,671,693	\$3,971,866	\$3,024,742
MAINTENANCE & OPERATIONS	843,618	768,058	997,470	1,009,861
CAPITAL OUTLAY	68,476	6,547	0	0
GRAND TOTAL	\$4,675,894	\$4,446,298	\$4,969,336	\$4,034,603
FULL TIME POSITIONS	31.90	31.80	23.10	24.35
HOURLY/FTE POSITIONS	1.00	1.00	0.50	0.00

## WORK PROGRAM:

The Transportation Department supports the City Council's goals by providing high-quality service in transportation engineering, general engineering municipal projects, project management, and construction inspection. The Transportation Department provides services to the public and other city departments through preparation and processing of planning, design, and construction of capital projects and performing traffic and transportation studies. The department is also responsible for ensuring that private development and public improvements are properly designed, constructed, and inspected while maintaining public safety and the well-being of the community.

## PROGRAM ACTIVITIES:

### Administration Services:

Coordinate with all divisions to ensure accomplishment of City Council Goals and Objectives; provide administrative and clerical support to all divisions; ensure that the management reporting system is accurately maintained and generates all reports on schedule; and, provide accurate records filed in a standardized and efficient manner.

### Asset Management and Programs

Coordinate the preparation of the annual update to the city's Capital Improvement Program, manage the ongoing implementation of the financing districts associated with the Calavera Hills, Robertson Ranch East, Bressi Ranch and La Costa Greens developments, and assist developers with the formation of additional financing districts and reimbursement agreements. Update and maintain the city's inventory of the Water, Recycled Water, Sewer, Storm Drain and Transportation assets, and prepare and deliver mapping products and complete analysis of asset inventory data for various customers. Coordinate the utilization of the asset inventory data with the city's maintenance management business systems and implement the development of an updated data base structure for the assets in conjunction with the Geographic Information System Division. Participate in the development of the Utilities Asset Management Program.

### Engineering Design

Design citywide capital improvement projects including sidewalk and street improvements, pedestrian and bicycle facility improvements, preparation of master plans and conduct special studies and investigations. For each project a variety of services are provided including planning, engineering and environmental investigations, preparation of construction plans and specifications, construction engineering assistance, and project management.

### Traffic Signal Systems, Engineering and Operation Services

Review, investigate, analyze, and resolve a wide variety of transportation issues, concerns, complaints and inquiries. Maintain records of collision reports, speed surveys and traffic counts. Conduct strategic long-range and implementation planning related to transportation facilities. Responsible for transportation policy development and regional agency coordination. Review and approve traffic control plans for construction and special events. Update the Traffic Monitoring Program annually in accordance with the Growth Management Plan. Manage the Carlsbad Residential Traffic Management Program to reduce speeds and volumes on residential streets through a collaborative public outreach process. Facilitate the Traffic Safety Commission public meetings. Review environmental documents according to regulations and adopted policies. Manage intelligent transportation system including traffic signal operations and maintenance.

<b>PROGRAM:</b>	<b>ADMINISTRATION, ASSET MANAGEMENT AND CONSTRUCTION MANAGEMENT &amp; INSPECTION SERVICES</b>	<b>PAGE TWO</b>
<b>FUND:</b>	<b>GENERAL</b>	<b>ACCT NO. 0018310, 0018510-8560</b>
<b>PROGRAM GROUP:</b>	<b>TRANSPORTATION</b>	<b>0018710-8720</b>

## **PROGRAM ACTIVITIES (continued):**

### Construction Management and Inspection and Stormwater Inspection Services

Perform construction management and inspection for capital improvement projects and private developments. Ensure construction of high quality public improvements. Minimize inconvenience to the public while ensuring safe work sites. Ensure construction project stormwater compliance, special event stormwater compliance and continue to oversee the Treatment Control Best Management Practices Inspection Program.

## **KEY ACHIEVEMENTS FOR 2013-14:**

### Transportation Administration

- Prepared and completed the Water Utilities Department and Property and Environmental Management Department Operational Assessments conducted by Baker Tilley.

### Projects Completed

- Installed tree lighting on Carlsbad Village Drive and Grand Avenue in Carlsbad Village.
- Installed bike racks throughout the Village in conjunction with a SANDAG Active Transportation Grant totaling \$33,000.
- 2013 Slurry Seal Project.
- 2013 Pavement Overlay Project.
- 2013 Concrete Replacement Project.
- Wintergreen Drive at the intersection with Hosp Way street and sidewalk improvements.
- Lincoln Street and Pine Avenue street and sidewalk improvements.
- Palomar Airport Road and College Boulevard street and drainage improvements.
- Kelly Drive pedestrian median island and pedestrian improvements.
- Coastal Rail Trail Reach 1 street, sidewalk and trail improvements along Carlsbad Boulevard and State Street and the roundabout at the intersection of State Street and Carlsbad Boulevard.
- Prepared a Feasibility Study for a railroad crossing at Chestnut Avenue.

### Design Completed

- 2014 Slurry Seal Project.
- 2014 Pavement Overlay Project.
- 2014 Concrete Replacement Project.
- Carlsbad Boulevard Bridge over the railroad bridge railing replacement and sidewalk improvements.
- El Camino Real from Tamarack to Chestnut Avenue street improvements, including signal improvements at the Tamarack intersection and at the Chestnut Avenue intersection.
- Coastal Rail Trail Reach 1.
- Dual right turn lane on Melrose Drive at Palomar Airport Road.

### Private Development Inspections and Projects Completed

- CUP 11-05 Bressi Ranch Pizza Port
- CDP 08-13 Green Dragon Colonial Village
- CT 02-19 Bressi Ranch PA 11
- CT 02-28 La Costa Condominiums
- CT 05-05 La Costa Green N 1.16
- CT 05-16 La Costa Oaks North N 3.4 and 3.5

### Capital Improvement Projects – Construction Completed

- 63622 Carlsbad Boulevard and Oak Rectangular Rapid Flash Beacon (RRFB) System
- 5503-1 Magnolia Avenue Sewer Main Spot Repair
- 5024-1 D1 and D2 Steel Water Tanks
- Lincoln Avenue and Pine Avenue Improvements
- 6013/6021 2012 Concrete Replacement
- 6001-12(SS) 2012 Slurry Seal
- 6013 2011 Concrete Replacement

<b>PROGRAM:</b>	<b>ADMINISTRATION, ASSET MANAGEMENT AND CONSTRUCTION MANAGEMENT &amp; INSPECTION SERVICES</b>	<b>PAGE THREE</b>
<b>FUND:</b>	<b>GENERAL</b>	<b>ACCT NO. 0018310, 0018510-8560</b>
<b>PROGRAM GROUP:</b>	<b>TRANSPORTATION</b>	<b>0018710-8720</b>

## **KEY ACHIEVEMENTS FOR 2013-14 (continued):**

### Grading Projects Completed

- CT 95-02 Four Seasons Resort Aviara
- CDP 05-33X Poinsettia Ridge
- SDP 05-14 Hilton Carlsbad Beach Resort
- CDP 08-13 Green Dragon Colonial Village
- PIP 05-11 Opus Point Lot 18
- PIP 05-10 Opus Point Lot 19
- PIP 05-09 Opus Point Lot 22
- PIP 05-07 Opus Point Lot 20
- PIP 05-17 Opus Point Lots 5 and 6
- PIP 06-15 Opus Point Lot 7
- PIP 06-14 Opus Point Lot 8
- PIP 06-18 Opus Point Lots 10 and 11
- PIP 06-17 Opus Point Lots 9 and 10
- PD 07-08 Marbella Slope Stabilization
- CT 04-15 La Costa Greens 1.07
- CT 02-19 Bressi Ranch PA 11
- CT 05-10 Poinsettia Properties (Tides)
- CT 10-01 Seabreeze Villas
- MS 08-04 Palenscar Minor Subdivision
- MS 06-09 O'Gara Development
- CT 05-16 La Costa Oaks North 3.4 and 3.5
- SDP 06-05 Palomar Commons (Lowes)
- CT 97-17 Brindisi Aviara PA 19

### Asset Management and Programs

- Facilitated the preparation of the annual update to the city's Capital Improvement Program.
- Updated the city's component of the Regional Transportation Improvement Program.
- Development of the Carlsbad Comprehensive Active Transportation Strategy in coordination with the development of the Trails Master Plan update.
- Provided city staff representation on the McClellan-Palomar Airport Master Plan, User Group Advisory Committee.
- Completed four Assessment Apportionment; three related to AD 2002-01 Poinsettia Lane East and one related to AD 95-1 Carlsbad Ranch.
- Created Asset Inventory Data associated with new Utilities, Transportation and Parks & Recreation Department assets.
- Produced a variety of atlas books, mapping products and data analysis for use by the Utilities, Transportation and Park & Recreation Department design, maintenance and operations staff.
- Completed the development of the Utilities Asset Management Program Pilot Study Area work tasks.

### Stormwater Inspection Services

- Exceeded the required number of inspections for active construction sites; 904 inspections were conducted which exceeds the 883 inspections required for the wet and dry seasons.
- All required TCBMP inspections were completed prior to the end of the rainy season
- Issued two (2) Administration Citations to TCBMP responsible parties for non-compliance issues

## **KEY GOALS FOR 2014-15:**

### Transportation/Circulation

- Continue work that supports the formation of Finance Districts and the completion of College Boulevard Reach A, Poinsettia Lane Reach E, and the widening of El Camino Real at various locations by developers.
- Monitor and evaluate traffic signal coordination timing on El Camino Real, Palomar Airport Road and Rancho Santa Fe Road, Cannon Road and Carlsbad Village Drive west of Interstate Highway 5.
- Complete the Carlsbad Comprehensive Active Transportation Strategy.
- Develop the Active Village Campaign focused on walking, biking and businesses.
- Start the public outreach process with the second of three residential neighborhoods on the priority ranking list for the Carlsbad Residential Traffic Management Program to identify traffic calming devices to be implemented.

<b>PROGRAM:</b>	<b>ADMINISTRATION, ASSET MANAGEMENT AND CONSTRUCTION MANAGEMENT &amp; INSPECTION SERVICES</b>	<b>PAGE FOUR</b>
<b>FUND:</b>	<b>GENERAL</b>	<b>ACCT NO. 0018310, 0018510-8560</b>
<b>PROGRAM GROUP:</b>	<b>TRANSPORTATION</b>	<b>0018710-8720</b>

## **KEY GOALS FOR 2014-15 (continued):**

- Implement Phase III of the Traffic Signal Synchronization and Equipment Upgrade.
- Develop Livable and Complete Streets Program strategies and identify opportunities and projects to enhance our circulation system to all modes of transportation.
- Continue work on the Carlsbad Coastal Corridor Project.
- Complete Village CIP projects including Decorative Lighting Project, Barrio Street Lighting Project and Safety Lighting Project.
- Prepare Plans for FY 2014-15 Slurry Seal, Overlay and Concrete Replacement Projects.
- Prepare plans for the El Camino Real and Cannon Road Intersection Improvements Project.
- Prepare plans for the Traffic Circles in the Barrio Project.
- Prepare plans for the Carlsbad Boulevard Bridge over the Power Plant Discharge Channel Bridge Rail Improvements Project.
- Prepare plans for the Palomar Airport Road at Paseo Del Norte Turn Lane Improvement Projects.
- Implement improvement projects related to the Railroad Double Tracking and Crossing Projects.
- Implement FY 2014-15 Coastal Corridor Projects identified in the Capital Improvement Program.

### Asset Management and Programs

- Facilitate preparation of the annual update to the city's Capital Improvement Program.
- Amend the city's component of the Regional Transportation Improvement Program as needed in conjunction with the adoption and changes to the city's Capital Improvement Program.
- Continue providing city staff representation on the McClellan-Palomar Airport Master Plan, User Group Advisory Committee.
- Once the General Plan update is complete initiate an update of the city's Traffic Impact Fee Program.
- Continue updating and refining the inventory of the city's Water, Recycled Water, Sewer, Storm Drain and Transportation assets.
- Support implementation of technology that will enable the use of mobile solutions in conjunction with creation, refinement and use of asset inventory data in the field.
- Complete the preparation of the Utilities Asset Management Program.

### Construction Management and Inspection Services

- Provide Construction Management and Inspection Services for Capital Improvement Projects for private development and the Desalination Project.
- Continue to improve the permanent private pollution control facilities database.
- Continue process improvements for permanent private pollution control facilities inspections, verifications and tracking.
- Develop assessment tools for National Pollutant Discharge Elimination Systems (NPDES) activities.

## **SIGNIFICANT CHANGES:**

- Added 1.0 full-time Office Specialist position.
- Eliminated .50 part-time positions.

**PROGRAM:** STREET MAINTENANCE AND OPERATION SERVICES  
**FUND:** GENERAL  
**PROGRAM GROUP:** TRANSPORTATION

ACCT NO. 0018410-8480

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$1,689,752	\$1,604,475	\$1,718,679	\$1,887,281
MAINTENANCE & OPERATIONS	1,116,443	1,259,399	1,175,613	1,382,239
CAPITAL OUTLAY	8,889	440	0	0
GRAND TOTAL	\$2,815,084	\$2,864,314	\$2,894,292	\$3,269,520
<b>FULL TIME POSITIONS</b>	<b>20.00</b>	<b>19.95</b>	<b>21.40</b>	<b>20.65</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.00</b>

## WORK PROGRAM:

The Street Maintenance and Operation Services Division performs street and roadside maintenance to maximize the safety and circulation efficiency of the transportation system for vehicles and pedestrians.

## PROGRAM ACTIVITIES:

### Contract Management

Contract Management provides for contract design, inspection and support.

### Roadside Maintenance

Roadside maintenance activities include weed abatement, debris hauling, brow ditch and drainage facility cleaning and repair, and handrail and guardrail maintenance.

### City Sign Maintenance

City sign maintenance activities include the fabrication, installation, and maintenance of all traffic, street name and special signs throughout the city.

### Asphalt Maintenance

Asphalt maintenance includes crack sealing, surface patching, trench repair, pavement repairs, and pothole patching.

### Paint Maintenance

Pavement markings include line striping, crosswalks and stop bars, pavement messages, and curb painting. Also included are painting retaining walls, handrails, guardrails and graffiti removal on public property.

## KEY ACHIEVEMENTS FOR 2013-14:

- Completed inventory of all street name signs required to be replaced in order to conform to new mandated federal and state retro-reflectivity standards. Completed contract plans and specifications and advertised for bid.
- Continued repair and replacement of concrete and tile in the Village Area.
- Completed the development of a program to address federal and state mandated retro-reflectivity requirements for regulatory and warning signs.
- Revised Hansen Work Order System to capture costs for better comparison to outside service providers.

## KEY GOALS FOR 2014-15:

- Complete replacement of all street name signs within the city in order to conform to new mandated standards.
- Complete inventory and begin replacement of all regulatory and warning signs to conform to new retro-reflectivity standards.
- Assess and repair or replace all damaged decorative tile within sidewalk areas in the Village Area.

## SIGNIFICANT CHANGES:

- None

**PROGRAM:** TRAFFIC SIGNAL SYSTEMS, ENGINEERING, AND  
 OPERATION SERVICES  
**FUND:** GENERAL  
**PROGRAM GROUP:** TRANSPORTATION **ACCT NO.** 0018610-8630, 0018810-8830

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$94,666	\$102,394	\$94,522	\$1,083,010
MAINTENANCE & OPERATIONS	741,371	671,824	738,430	890,730
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$836,037	\$774,218	\$832,952	\$1,973,740
<b>FULL TIME POSITIONS</b>	<b>0.95</b>	<b>0.95</b>	<b>7.20</b>	<b>8.20</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## WORK PROGRAM:

The Traffic Signal Maintenance Division is responsible for maintenance of the city's transportation system to maximize the safety and efficiency of the roadway system for vehicles and pedestrians. This work includes the traffic signal program that oversees the operations and maintenance of all traffic signals and the citywide communications network providing links to the Traffic Management Center (TMC).

## PROGRAM ACTIVITIES:

Signal maintenance activities include the department's timely response to traffic signal service requests. The Traffic Signal Program includes the design and inspection related to the installation and modification of traffic signals and telecommunication equipment related to the TMC. Staff assist with marking underground utilities in coordination of the Dig Alert System and administration of the city's Traffic Signal Maintenance Agreement.

## KEY ACHIEVEMENTS FOR 2013-14

- Constructed a fully functional TMC with video feeds to 120 intersections.
- Installed Pedestrian "Scramble" intersections on Carlsbad Boulevard at Carlsbad Village Drive and Grand Avenue.
- Installed decorative lights on Carlsbad Village Drive and Carlsbad Boulevard.
- Install decorative tree lights on State Street.
- Installed wireless links from the TMC to traffic signal controllers at 150 intersections on all major corridors including El Camino Real, Palomar Airport Road, Cannon Road, Carlsbad Village Drive, College Boulevard, Rancho Santa Fe Road and Faraday Avenue.
- Upgraded 350 video detection cameras on the major corridors including El Camino Real, Palomar Airport Road, Cannon Road, Carlsbad Village Drive, College Boulevard, Rancho Santa Fe Road and Faraday Avenue.
- Continue to reduce Carlsbad's environmental footprint and energy costs by converting illuminated street name signs to retro-reflective street name signs.
- Install programmable emergency vehicle pre-emption equipment at all 176 signalized intersections so that illegal units are blocked from unsafely disrupting traffic flow.

## KEY GOALS FOR 2014-15:

- Complete CIP projects in the Village.
- Close out Traffic Signal Program Capital Improvement Project.
- Continue to evaluate and improve the Traffic Signal Maintenance Program to achieve lower costs.
- Continue to replace deteriorating equipment along the coast with materials better suited for the coastal environment.
- Replace deteriorated cabinets and Type III Electric Service Pedestals throughout the city.

**PROGRAM:** TRAFFIC SIGNAL SYSTEMS, ENGINEERING, AND  
OPERATION SERVICES **PAGE TWO**  
**FUND:** GENERAL  
**PROGRAM GROUP:** TRANSPORTATION ACCT NO. 0018610-8630, 0018810-8830

**KEY GOALS FOR 2014-15 (continued):**

- Continue to reduce energy costs with conversion of illuminated street name signs to retro-reflective street name signs as equipment reaches life cycle.
- Install audible pedestrian push buttons at select locations to aid visually impaired pedestrians and countdown pedestrian heads for safe crossing on busy roadways.
- Continue to provide underground utility location services to reduce chance of unnecessary damage to signal equipment during construction activities.

**SIGNIFICANT CHANGES:**

- Added 1.0 full-time Traffic Systems Operator position.



**PROGRAM:** STREET LIGHTING  
**FUND:** MAINTENANCE ASSESSMENT  
**PROGRAM GROUP:** TRANSPORTATION

ACCT NO. 1626357

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$150,735	\$159,630	\$162,472	\$171,620
MAINTENANCE & OPERATIONS	1,029,513	691,470	720,499	688,656
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$1,180,248	\$851,100	\$882,971	\$860,276
FULL TIME POSITIONS	1.55	1.70	1.70	1.70
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

### WORK PROGRAM:

Maintain the city's street lighting system to maximize the safety and circulation efficiency of the roadway system.

### PROGRAM ACTIVITIES:

Street light maintenance activities include the department's timely response to street light repair requests, troubleshooting and/or repair of underground circuits and associated equipment, marking of underground utilities in coordination with the Dig Alert System, conducting night surveillance to identify and schedule needed repairs and the installation of technological advances.

### KEY ACHIEVEMENTS FOR 2013-14:

- Installed decorative lights on Carlsbad Village Drive and Carlsbad Boulevard.
- Installed several new lights at sensitive locations.

### KEY GOALS FOR 2014-15

- Complete billing adjustments to reflect energy savings.

### SIGNIFICANT CHANGES:

- None

**PROGRAM:** LIGHTING & LANDSCAPING DISTRICT NO. 2  
**FUND:** MAINTENANCE ASSESSMENT  
**PROGRAM GROUP:** TRANSPORTATION ACCT NO. 164XXXX

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$0	\$0	\$0	\$0
MAINTENANCE & OPERATIONS	214,544	233,666	246,439	251,476
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$214,544	\$233,666	\$246,439	\$251,476
<b>FULL TIME POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### WORK PROGRAM:

Lighting & Landscaping District No. 2 is for newer developments in the city. The maintenance assessment district funds the cost of streetlights, street trees and medians within the district boundaries.

### PROGRAM ACTIVITIES:

Each development within District No. 2 is a separate zone, with a separate assessment based on the cost for that particular area of the city. The 13 zones in District No. 2 are Calavera Hills II, Kelly Ranch, the Oaks South, Thompson/Tabata, the Palomar Forum/Raceway, Bressi Ranch, the Greens, the Ridge, the Oaks North Industrial, Robertson Ranch (East Village), the Oaks North Residential, La Costa Town Square and Fair Oaks Valley developments.

### SIGNIFICANT CHANGES:

None

**PROGRAM:** STORM DRAIN MAINTENANCE  
**FUND:** SOLID WASTE ENTERPRISE  
**PROGRAM GROUP:** TRANSPORTATION

ACCT NO. 5216310

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$473,518	\$435,154	\$460,660	\$418,564
MAINTENANCE & OPERATIONS	855,553	827,984	1,087,128	1,116,583
CAPITAL OUTLAY	11,310	0	0	0
GRAND TOTAL	\$1,340,381	\$1,263,138	\$1,547,788	\$1,535,147
<b>FULL TIME POSITIONS</b>	<b>5.05</b>	<b>5.30</b>	<b>4.90</b>	<b>4.35</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### WORK PROGRAM:

The Storm Drain Maintenance Division ensures that the city's storm drain system is inspected, cleaned and maintained. This division also responds when there is a threat to the storm drain system, or the surrounding lagoons and ocean outfalls, such as a fuel spill or illicit connection to the storm drain.

### PROGRAM ACTIVITIES:

In accordance with the National Pollutant Discharge Elimination System Urban Storm Water Permit, the Storm Drain Maintenance division is responsible for inspection and removal of waste/debris from the city's storm drain system each year and documentation of amount of materials removed. In addition, the Storm Drain Maintenance Program contracts with outside vendors for citywide street sweeping services, and for removal of solid waste and bulky items from the Municipal Separate Storm Sewer System (MS4). The program is also responsible for managing and monitoring all nonhazardous materials cleanup on public property.

### KEY ACHIEVEMENTS FOR 2013-14:

- The division utilized a combination of in-house services and outside contracts to remove over 90 tons of sediment, silt and debris from under sidewalk drains, outfalls and trapezoid channels.
- Received an excellent rating from D-max during the annual inspection of the municipal yard. This is an annual inspection that is required by the San Diego Regional Water Quality Control Board.
- Revised the process for continuously and accurately updating the Geographic Information System (GIS) mapping system.
- Improved the accuracy of the asset inventory of storm drain outfalls and under sidewalk drains.
- Completed thirteen storm drain infrastructure contracts to update and repair structures and pipelines.
- Received "A" ratings in summer and winter months from the independent organization, Heal the Bay, from 2010 through 2014 for water testing at storm drain maintained sites.

### KEY GOALS FOR 2014-15:

- Continue to work with GIS to update the storm drain inventory.
- Continue to improve the storm water runoff quality at the municipal yard with new Best Management Practices (BMPs).
- Work with other city departments to interpret the new San Diego Regional Water Quality Control Board's NPDES Permit.
- Implement the new Jurisdictional Urban Runoff Management Plan (JURMP) to coordinate work with other city departments for compliance with the requirements of the new NPDES permit.
- Ensure maintenance compliance with the anticipated new San Diego Regional Water Quality Control Board's permit.
- Install and monitor a new innovative trash removal structure at the Agua Hedionda Lagoon.
- Enhance use of technology in the field, such as IPAD's, to ensure GIS accuracies within the storm drain infrastructure.

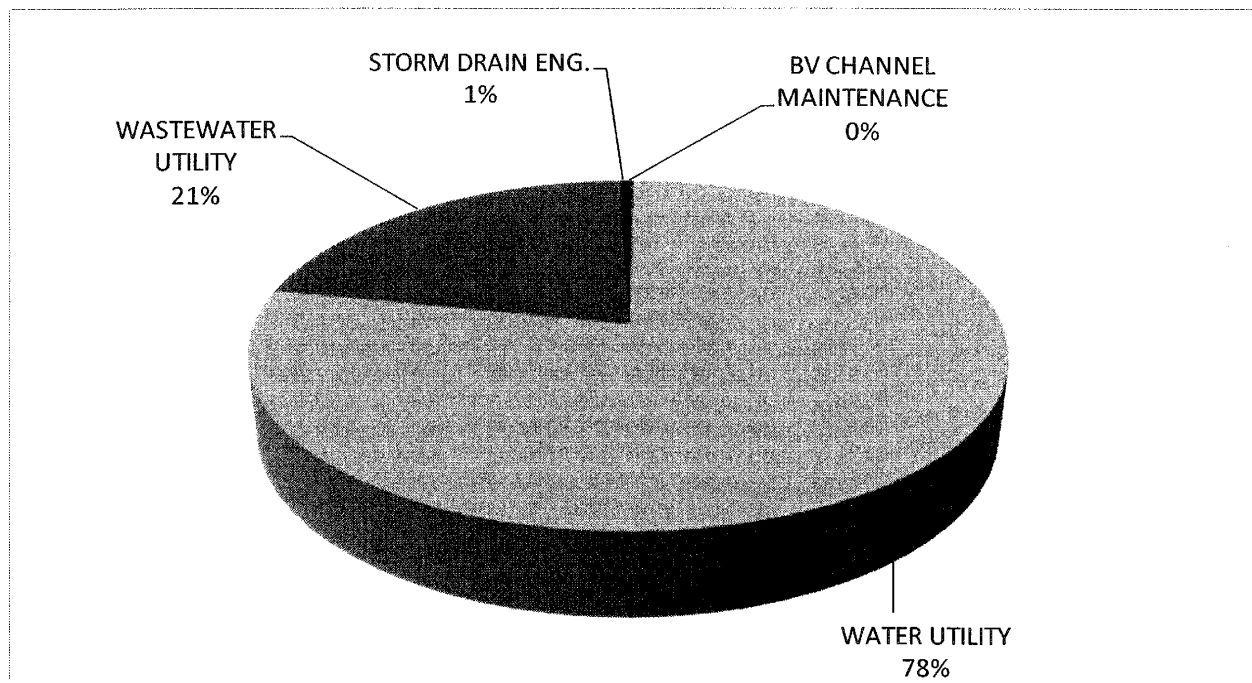
### SIGNIFICANT CHANGES:

- Reallocated 0.55 full-time position to other areas within Public Works to better reflect actual workload.

**PROGRAM:** UTILITIES  
**FUND:** VARIOUS  
**PROGRAM GROUP:** UTILITIES

**SUMMARY**

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$6,366,120	\$5,995,602	\$6,472,825	\$6,853,486
MAINTENANCE & OPERATIONS	42,474,542	48,113,327	48,699,442	51,458,622
CAPITAL OUTLAY	12,099	34,796	0	0
GRAND TOTAL	\$48,852,761	\$54,143,725	\$55,172,267	\$58,312,108
<b>FULL TIME POSITIONS</b>	<b>62.60</b>	<b>61.25</b>	<b>59.50</b>	<b>60.25</b>
<b>HOURLY/FTE POSITIONS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



**PROGRAM:** STORM DRAIN ENGINEERING  
**FUND:** GENERAL FUND  
**PROGRAM GROUP:** UTILITIES

ACCT NO. 0016310

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$221,834	\$256,008	\$252,625	\$251,172
MAINTENANCE & OPERATIONS	15,369	14,785	26,473	27,162
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$237,203	\$270,793	\$279,098	\$278,334
FULL TIME POSITIONS	1.90	1.95	1.90	1.85
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

## WORK PROGRAM:

Storm Drain Engineering (SDE) develops and updates the city's drainage master plan, evaluates the condition of existing storm drain channels, pipelines, and structures, and prepares background information for all storm drain projects placed in the city's capital improvement program. Additionally, SDE designs, and prepares studies, plans and specifications, obtains environmental permits, and monitors and reviews construction of storm drain/drainage improvement projects.

The division maintains Engineering Standard Specifications and Drawings used for land development and city storm drain and drainage projects, and works collaboratively with operation and maintenance staff in evaluating deficiencies in the city's storm drain and drainage system (capacity and condition). SDE coordinates concurrent activities with various city departments for construction and repair of storm drains, drainage channel and water quality improvements including implementation of treatment technologies and facilities.

## PROGRAM ACTIVITIES:

- Evaluate severely deteriorated pipelines annually and prepare plans and specifications for replacement projects as part of the Corrugated Metal Pipe Rehabilitation Program.
- Coordinate with Utilities and Transportation Departments staff to identify and prepare plans and specifications for the construction of new drainage facilities in order to prevent flooding.
- Replace deteriorated storm drains identified at various locations throughout the city.
- Install new drainage improvements throughout the city.
- Implement improvements identified in the Drainage Master Plan.
- Coordinate the maintenance of detention and desiltation basins (public and private).
- Monitor, repair, permit and/or replace lined and unlined storm water channels.
- Coordinate the design and permitting for the dredge of Agua Hedionda Creek and Calavera Creek channels.

## KEY ACHIEVEMENTS FOR FY 2013-14

- Repaired/replaced numerous storm drains to prevent flooding in different locations throughout the city including Romeria Street and Gibraltar Street, La Costa Avenue, and the crossing at Jefferson Street between I-5 and Marron Road.
- Installed new storm drain or drainage facilities to prevent flooding throughout the northwest quadrant of the city.
- Continued to pursue permits for Agua Hedionda Creek Channel improvements.
- Performed maintenance activities for the city-owned portion of Buena Vista Creek Channel.

**PROGRAM:** STORM DRAIN ENGINEERING  
**FUND:** GENERAL FUND  
**PROGRAM GROUP:** UTILITIES

**PAGE TWO**

ACCT NO. 0016310

**KEY GOALS FOR 2014-15:**

- Develop project alternatives and funding for Kelly Drive Channel Replacement.
- Develop and implement BMP's at storm drain inlets when opportunities arise.
- Implement City Council recommendations for continuing to pursue all resource agency permits for Agua Hedionda and Calavera Creek Channels.
- Continue Northwest Quadrant Storm Drain Replacement Program.
- Complete Phase 1 of the Corrugated Metal Pipe Replacement Program.
- Initiate Phase 2 of the Corrugated Metal Pipe Replacement Program.
- Continue La Costa Avenue Drainage Program.
- Maintain City owned portion of Buena Vista Creek Channel.

**SIGNIFICANT CHANGES:**

- A total of 0.05 full-time equivalents have been reallocated to other divisions to better reflect each division's workload.

**PROGRAM:** BUENA VISTA CREEK CHANNEL MAINTENANCE  
**FUND:** MAINTENANCE ASSESSMENT  
**PROGRAM GROUP:** UTILITIES ACCT NO. 1636312

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$7,398	\$4,240	\$6,350	\$6,500
MAINTENANCE & OPERATIONS	104,355	200,228	99,575	99,775
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$111,753	\$204,468	\$105,925	\$106,275
<b>FULL TIME POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### WORK PROGRAM:

The Buena Vista Creek Channel Maintenance Assessment District was created to ensure that adequate monies would be collected to administer and maintain the Buena Vista Creek Channel from Jefferson Street easterly to South Vista Way Bridge. Property owners are assessed annually and the revenues are placed in a fund to cover annual maintenance, mitigation, environmental permitting, monitoring and reporting, and major dredging of the creek.

### PROGRAM ACTIVITIES:

- Administration of the Buena Vista Creek Channel Maintenance Assessment District, monitoring revenues and calculating fees.
- Maintaining a healthy channel through monitoring and periodic clearing of the overgrowth and silt within the channel.
- Removal of exotic growth and replanting native vegetation as necessary.
- Removal of trash and graffiti.
- Clearing one-fifth of the north side of the channel every year.
- Compliance with California Environmental Quality Act (CEQA) and environmental permitting and permits.

### KEY ACHIEVEMENTS FOR 2013-14:

FY 2013-14 was the fifth year of the second five-year maintenance cycle associated with the Buena Vista Creek Channel maintenance project. Per the renegotiated Streambed Alteration Agreement, one-fifth of the channel length outside the coastal zone was cleared and exotic vegetation was removed from the entire channel. Staff also completed the Supplemental Environmental Impact Report for the next cycle of clearing and applied for permits from California Department of Fish and Wildlife and California Coastal Commission.

### KEY GOALS FOR 2014-15:

- Assuming California Coastal Commission and California Department of Fish and Wildlife issues permits, clear one-fifth of the channel length under the resource agency permits.
- Solicit proposals and hire biological monitoring and maintenance contractor.

**PROGRAM: WATER OPERATIONS**  
**FUND: WATER ENTERPRISE**  
**PROGRAM GROUP: UTILITIES**

ACCT NO. 5016310/5026310

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$4,198,135	\$3,760,302	\$4,085,871	\$4,435,795
MAINTENANCE & OPERATIONS	33,930,988	38,515,959	39,514,851	41,067,505
CAPITAL OUTLAY	0	4,165	0	0
GRAND TOTAL	\$38,129,123	\$42,280,426	\$43,600,722	\$45,503,300
FULL TIME POSITIONS	40.10	38.15	37.10	38.55
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

**PROGRAM GROUP DESCRIPTION:**

The Carlsbad Municipal Water District, a subsidiary district of the City of Carlsbad, provides water service to approximately 85% of the city. The District purchases 100% of its potable water as treated water from the San Diego County Water Authority. The District also supplies customers with recycled water from the Carlsbad Water Reclamation Facility (CWRP), and through purchase agreements with the Leucadia Wastewater District and Vallecitos Water District.

**PROGRAM ACTIVITIES:**

Water Operations

- Provide operation and maintenance of the potable and recycled water reservoirs, pumping, regulating, and disinfection systems; collect water quality samples to ensure compliance with state and federal regulations, and provide emergency response services.

Water Construction/Maintenance

- Schedule and perform water system maintenance to ensure a safe and efficient water distribution system, and provide emergency response services and repairs.

Meter Services

- Collect water customer usage data to ensure financial viability of the District through timely and accurate revenue collections; provide customer service for water utility customers; and, install, replace and maintain water meters.

Cross-Connection Control

- Implement and enforce cross-connection control and backflow prevention of potable and recycled water systems to ensure a safe supply of potable water and compliance with state and federal regulations.

**PERFORMANCE/WORKLOAD MEASURES:**

Water Losses

- Annual water loss not to exceed 6% as set by the California Department of Water Resources. Industry wide, distribution system losses commonly range between 6% and 15%. The American Water Works Association recommends that the loss after treatment be maintained at 10% or less.

Water Loss – Five Years

2009-10	6%
2010-11	5%
2011-12	5%
2012-13	6%
2013-14	7%



## PERFORMANCE/WORKLOAD MEASURES (continued)

### Potable Water Quality

- Benchmark: Ninety-eight percent (98%) of bacteria samples free of coliform bacteria as adopted by the city's Performance Measurement Team. The state requirement is that less than 5% of all samples collected during any month are total coliform-positive.

Fiscal Year	No. Samples Collected	Percent Bacteria-free
2006-07	1,716	100.0%
2007-08	1,601	99.8%
2008-09	1,590	100.0%
2009-10	1,560	100.0%
2010-11	1,560	99.9%
2011-12	1,560	100.0%
2012-13	1,560	99.7%
2012-13	1,560	100.0%

### Water Service Delivery

- The ratio of total leaks and breaks compared to the total water pipe in the system. This measure is calculated by dividing the total number of leaks and breaks during the reporting period by the total miles of pipe in the water distribution system and multiplying the result by 100. The benchmark is to not exceed the national average rate of 32.7 as reported by the American Water Works Association.

Fiscal Year	Potable Water System Integrity Rate	Recycled Water System Integrity Rate
2007-08	30.4	0
2008-09	29.1	7.8
2009-10	28.4	1.3
2010-11	26.4	7.8
2011-12	17.0	8.9
2012-13	13.2	5.0
2013-14	21.9	3.7

## KEY ACHIEVEMENTS FOR FY 2013-14:

- Replaced 5,500 water meters with remote Automated Meter Reading (AMR) reading capabilities.
- Completed more than 348,312 water meter reads. Increased meter read-rates by utilizing AMR technology.
- Participated in community events such as the Home Depot drought tolerant plant sale and the Citizen's Academy.
- Worked cooperatively with regulatory agencies to address regulatory issues and requirements.
- Provided reliable water service that met all regulatory requirements to over 28,000 services.
- Repaired Santa Fe II Reservoir site drainage and crib wall.
- Repaired and recoated the interior and exterior of three steel water storage tanks; Ellery, Elm, and Skyline.

**PROGRAM:** WATER OPERATIONS  
**FUND:** WATER ENTERPRISE  
**PROGRAM GROUP:** UTILITIES

**PAGE THREE**

**ACCT NO. 5016310/5026310**

**KEY GOALS FOR FY 2014-15:**

- Exchange 4,258 water meters which will complete the implementation of the AMR Program and will bring the total AMR meters to 29,029.
- Implement customer usage field presentation software pilot program.
- Implement Abnormal Water Usage automated customer calling system.
- Continue assisting our residents, businesses and institutions with water conservation efforts during Level 1 drought conditions.
- Continue participating with surrounding agencies in the North County Water Reuse Coalition to develop recycled water opportunities from a regional perspective.
- Continue progress on Maerkle hydroelectric power generation facility.
- Continue to work with the appropriate State and County agencies to address regulatory issues and requirements.
- Identify and secure right-of-way easement for Maerkle Transmission main.
- Prepare Asset Management Plan system-wide.
- Complete distribution system cathodic protection improvements.
- Automate valves at Maerkle on 10 million gallon water storage tank.

**SIGNIFICANT CHANGES:**

- A total of 1.45 full-time equivalents have been reallocated from other divisions to better reflect each division's workload.

**PROGRAM:** WASTEWATER OPERATIONS  
**FUND:** WASTEWATER ENTERPRISE  
**PROGRAM GROUP:** UTILITIES

ACCT NO. 5116310

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$1,938,753	\$1,975,052	\$2,127,979	\$2,160,019
MAINTENANCE & OPERATIONS	8,423,830	9,382,355	9,058,543	10,264,180
CAPITAL OUTLAY	12,099	30,631	0	0
GRAND TOTAL	\$10,374,682	\$11,388,038	\$11,186,522	\$12,424,199
<b>FULL TIME POSITIONS</b>	<b>20.60</b>	<b>21.15</b>	<b>20.50</b>	<b>19.85</b>
<b>HOURLY/FTE POSITIONS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

### PROGRAM GROUP DESCRIPTION:

The Wastewater Division operates and maintains the sanitary sewer system which covers approximately 65% of the geographic area of the city. Sewage is treated by the Encina Wastewater Treatment Plant, a facility jointly owned by the cities of Carlsbad and Vista, the Leucadia Wastewater District, the Vallecitos Water District, the Buena Sanitation District, and the City of Encinitas.

### PROGRAM ACTIVITIES:

#### Sanitation Operations

- Provide operation, maintenance and inspection of 14 sanitary sewer system lift stations and wet wells to ensure compliance with state and federal regulations.

#### Sanitation Collections

- Provide cleaning and inspection of approximately 288 miles of sanitary sewer system main lines and associated manholes to ensure proper system performance and compliance with state and federal regulations.

### PERFORMANCE MEASURES:

#### Sewer Cost Efficiency (MG = Million Gallon)

Fiscal Year	Expenses	Annual Flow (MG)	\$/MG
2004-05	\$4,851,946	2,688	\$1,805
2005-06	\$5,308,524	2,416	\$2,197
2006-07	\$5,346,097	2,486	\$2,150
2007-08	\$6,364,229	2,906	\$2,190
2008-09	\$7,067,967	2,595	\$2,724
2009-10	\$6,852,857	2,590	\$2,646
2010-11	\$6,806,434	2,762	\$2,464
2011-12	\$6,652,703	2,524	\$2,636
2012-13	\$7,080,938	2,426	\$2,919
2013-14	\$6,181,995	2,151	\$2,874

PROGRAM: WASTEWATER OPERATIONS  
FUND: WASTEWATER ENTERPRISE  
PROGRAM GROUP: UTILITIES

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ACCT NO. 5116310

## PERFORMANCE MEASURES (continued):

### Sewer System Reliability

This measure is an indication of the collection system piping condition and the effectiveness of routine maintenance. This measure is calculated by dividing the total number of sewer overflows during the reporting period by the total miles of pipe in the sewage collection system and multiplying the result by 100.

Fiscal Year	No. of Overflows	Total Miles of Sewer Pipes	Rate per 100 Miles
2004-05	11	254	4.33
2005-06	7	260	2.69
2006-07	13	265	4.90
2007-08	7	284	2.46
2008-09	4	284	1.40
2009-10	6	288	2.08
2010-11	3	288	1.04
2011-12	3	288	1.04
2012-13	6	288	2.08
2013-14	1	288	0.35

## KEY ACHIEVEMENTS FOR 2013-14:

- Completed the Vancouver sewer extension.
- Completed construction of the Terramar Lift Station.
- Obtained permits to enter easements within habitat in the sewer service area and performed previously deferred maintenance.
- Completed Poinsettia Lift Station wetwell rehabilitation.
- Completed five manhole rehabilitations in the Northwest quadrant of the city's sewer system.

## KEY GOALS FOR 2014-15:

- Continue creation of a condition assessment priority list of collection lines that are in need of repair.
- Complete replacement of the Home Plant Lift Station.
- Replace pumps at the Chinquapin Lift Station.
- Upgrade pumping system at the Batiquitos Lift Station.
- Complete design of overflow basin at the Poinsettia Lift Station.
- Continue proactive cleaning and condition assessment of sewer trunk lines.

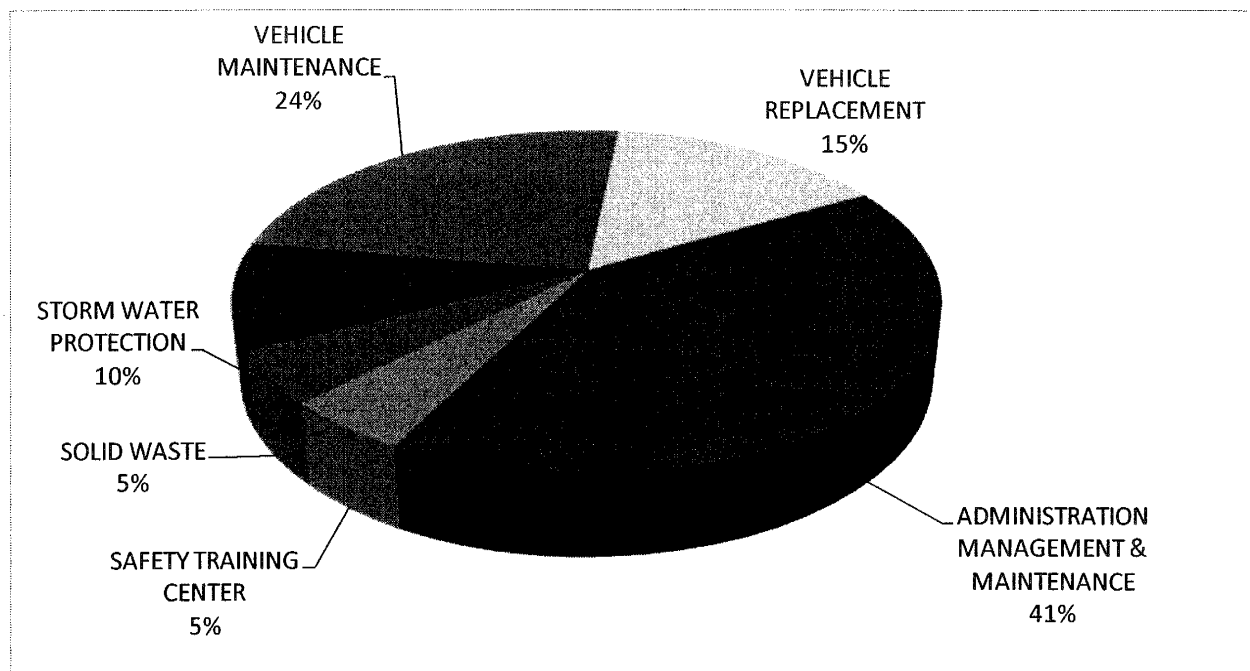
## SIGNIFICANT CHANGES:

- A total of 0.65 full-time equivalents have been reallocated to other divisions to better reflect each division's workload.

**PROGRAM:** PROPERTY & ENVIRONMENTAL MANAGEMENT  
**FUND:** GENERAL  
**PROGRAM GROUP:** PROPERTY & ENVIRONMENTAL MANAGEMENT

**SUMMARY**

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$3,911,297	\$3,918,246	\$4,112,642	\$4,354,550
MAINTENANCE & OPERATIONS	5,108,405	5,165,872	6,468,621	7,086,016
CAPITAL OUTLAY	1,467,915	653,922	1,237,565	1,904,500
GRAND TOTAL	\$10,487,617	\$9,738,040	\$11,818,828	\$13,345,066
<b>FULL TIME POSITIONS</b>	<b>40.50</b>	<b>41.65</b>	<b>41.60</b>	<b>40.90</b>
<b>HOURLY/FTE POSITIONS</b>	<b>1.84</b>	<b>1.84</b>	<b>2.59</b>	<b>4.75</b>



**PROGRAM: PROPERTY & ENVIRONMENTAL MANAGEMENT**  
**FUND: GENERAL & SPECIAL REVENUE**  
**PROGRAM GROUP: PROPERTY & ENVIRONMENTAL MANAGEMENT**

ACCT NO.  
0015010, 0015110, 0015310, 3155110

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$2,549,768	\$2,471,011	\$2,589,650	\$2,681,563
MAINTENANCE & OPERATIONS	2,108,935	2,010,285	2,427,340	2,800,120
CAPITAL OUTLAY	31,298	0	0	2,000
GRAND TOTAL	\$4,690,001	\$4,481,296	\$5,016,990	\$5,483,683
<b>FULL TIME POSITIONS</b>	<b>26.15</b>	<b>26.05</b>	<b>26.35</b>	<b>25.60</b>
<b>HOURLY/FTE POSITIONS</b>	<b>1.34</b>	<b>1.34</b>	<b>1.59</b>	<b>3.00</b>
GENERAL FUND	4,690,001	4,438,937	4,974,990	5,439,683
SPECIAL REVENUE	0	42,359	42,000	44,000
TOTAL FUNDING	\$4,690,001	\$4,481,296	\$5,016,990	\$5,483,683

### MISSION STATEMENT:

The Property & Environmental Management (PEM) Division strives to provide the best service at the highest standards and responsibly manage the city's fleet, facility, property and environmental resources in partnership with stakeholders and the community. The division also manages the design and construction of new civic facilities. The department focuses on a team-centered business model that is ethical, efficiently uses resources, is performance oriented, communicates effectively, provides high quality customer service and appropriately develops employees.

### WORK PROGRAM:

This program includes department-wide administration, including municipal property management, facilities maintenance and civic projects, and environmental management, which encompasses habitat management, sustainability, and energy initiatives.

### PROGRAM ACTIVITIES:

#### PEM Administration

- Director-led initiatives such as developing strategic goals and operational plans, ensuring efficient and effective work systems through research and analysis, business systems planning, standard operating procedures, performance measurement and assessment, and budgeting.
- Provides funding for safety, employee development and training programs, management of internal and external communications, including city website and city hall liaison activities.
- Optimize asset usage and return on city investment for the city's real property and leasing interests, including cell site leases.
- Responsibly manage the city's real estate portfolio and provide strategic direction to city on issues related to land, property and facility acquisition. Management of city-owned property.

#### Facilities Maintenance

- Perform repairs and alterations as required to maintain and operate city facilities at a professional level.
- Perform emergency repairs to eliminate hazards or unsanitary conditions and reduce liability.
- Remodel and/or renovate city facilities to accommodate programmatic changes for city departments.
- Provide assistance in the relocation of staff and/or office furnishings as required.
- Implement and manage a preventative maintenance program.
- Provide professional level custodial services for all city facilities by using a combination of city staff and contract services.

### PROGRAM ACTIVITIES (continued):

- Prepare and administer contracts for all building maintenance services.
- Implement a team-centered approach for delivery of top quality civic facilities and other capital projects such as Fire Station 3 construction, photovoltaic construction at Alga Norte Park and the renovations of Cole and Dove libraries, which provide the best value while meeting the needs of the community and facility users, and provide technical consulting on facilities maintenance issues.

### Environmental Management: Habitat Management, and Sustainability and Energy Initiatives

- Provide leadership and coordination citywide related to compliance with Habitat Management Plan (HMP) regulations, oversee Preserve Steward contract, liaise with regulatory agencies, support internal city departments with HMP compliance and mitigation, and participate in regional efforts.
- Assist the city in implementing the Sustainability Guiding Principles where feasible, research and monitor upcoming regulations and activities related to energy initiatives, coordinate and promote commercial and residential Property Assessed Clean Energy (PACE) programs, monitor regional climate change preparedness activities, provide training opportunities, participate in SANDAG Energy Working Group activities.

### KEY ACHIEVEMENTS FOR 2013-14:

- Completed construction of Alga Norte Community Park on schedule and on budget, and assumed facilities maintenance and custodial support for the park.
- Developed 10-year facilities deferred maintenance and renovation schedule funded by the city's Infrastructure Replacement Fund.
- Assisted with facilities maintenance and custodial service level adjustments for the new Carlsbad Safety Training Center.
- Partnered with US Fish and Wildlife and California Department of Fish and Wildlife (CDFW) to host the HMP annual public meeting.
- Received and started implementing a grant from CDFW for wildlife corridor movement through the city's preserves.
- Participated in SANDAG's Energy Roadmap program including an energy audit of select municipal facilities.
- Researched and analyzed HMP preserves at the parcel level to update the city's inventory and add meta-data in conjunction with the city's GIS Division.
- Partnered with California Center for Sustainable Energy for two 'Solar for Homeowners' workshops.
- Obtained City Council approval for two additional PACE program providers for residents and businesses.
- Assisted the Planning Division with writing three elements of the General Plan Update: Open Space Conservation and Recreation, Public Safety, and Sustainability. Edited and provided content for the Climate Action Plan.
- Updated the city's greenhouse gas emission baseline inventory from 2007 to 2012 levels.
- Provided staff to serve as a voting member of the Regional Electric Vehicle Infrastructure working group.
- Completed a remodel of City Hall interior and significant upgrade of the building's electrical panel system.
- Conducted a request for proposals for a hotel lease of The Crossings Lot 9.
- Completed a best value services analysis of PEM operations in partnership with Baker Tilly.
- Conducted a safety audit of Fleet and Facilities Maintenance.

### KEY GOALS FOR 2014-15:

- Continue to pursue revenue maximization from unused or underutilized city properties, including creation of new lease revenue sources at Buena Vista Reservoir and The Crossings Lots 4 and 5.
- Implementation of deferred maintenance and renovation projects per the 10-year schedule.
- Continue work on relocation of Fire Station 3 and renovation of Cole and Dove Libraries.
- Complete construction of solar photovoltaic systems at Alga Norte Community Park to offset energy costs.
- Complete remodel of the IT Data Center and tenant improvements to Las Palmas light industrial building.
- Begin Fire Station 2 design and renovation project.
- Implementation of radio frequency identification and automated facility management project.

**PROGRAM:** PROPERTY & ENVIRONMENTAL MANAGEMENT  
**FUND:** GENERAL & SPECIAL REVENUE PAGE THREE  
**PROGRAM GROUP:** PROPERTY & ENVIRONMENTAL MANAGEMENT

ACCT NO.  
0015010, 0015110, 0015310, 3155110

**SIGNIFICANT CHANGES:**

- 0.5 full-time equivalent from Public Works Supervisor reallocated from PEM Administration to Facilities Maintenance.
- 0.35 full-time equivalent from Environmental Programs Manager reallocated from Storm Water Protection Program to PEM Administration.
- Addition of 0.5 part-time Administrative Assistant to support real estate management.
- Addition of 1.0 part-time Technical Assistant to support civic project administration.
- Other minor staffing allocation changes were made to better reflect actual workload.



**PROGRAM:** CARLSBAD SAFETY TRAINING CENTER  
**FUND:** GENERAL  
**PROGRAM GROUP:** PROPERTY & ENVIRONMENTAL MANAGEMENT  
 ACCT NO. 0015320

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$0	\$75,002	\$153,127	\$241,131
MAINTENANCE & OPERATIONS	17,148	220,383	438,429	419,977
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$17,148	\$295,385	\$591,556	\$661,108
<b>FULL TIME POSITIONS</b>	<b>0.00</b>	<b>1.00</b>	<b>1.10</b>	<b>1.50</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>1.25</b>

## WORK PROGRAM:

The Carlsbad Safety Training Center provides a broad spectrum of training opportunities to the city's first responders, including police, fire and public works staff. This multi-faceted, state-of-the-art training facility includes two indoor ranges for rifle and pistol qualifications, commercial and residential fire burn props, a computer simulation room, two classrooms, meeting room, motor vehicle extrication area, confined space training area, trench extrication training area, and a realistic storefront to simulate tactical situations for police and fire personnel. It also incorporates a large concrete training ground for motorcycle and emergency vehicle operator's proficiency. Based on availability, the Carlsbad Safety Training Center can be rented by other public service agencies across the region.

## PROGRAM ACTIVITIES:

A full-time, onsite facility manager in the Property and Environmental Management Division is responsible for managing the day-to-day operations of the facility. The facility manager balances meeting the training requirements of the city's Police and Fire Departments with marketing the facility to public safety agencies across the region to maximize cost recovery through rentals.

- Provide high quality facilities for city police, fire and public works training activities staffed by trained professionals.
- Establish and manage preventive and routine maintenance programs.
- Create and enforce use policies and safe training procedures.
- Maximize cost recovery by securing rentals from other public agencies.
- Schedule resources for the various agencies training requirements.
- Provide facility capability tours and coordinate with agencies for large public safety events.

## KEY ACHIEVEMENTS FOR 2013-14:

- Established a formal Use Agreement, Hold Harmless Agreement, fee structure and invoicing process to enable outside agencies to rent the facility.
- Generated a projected \$40,000 in rental income from outside agencies, including California Highway Patrol (Oceanside and San Onofre stations), Mira Costa College Police Department, City of Westminster Police Department, City of West Covina Police Department, Absolute Security and North County Transit District.
- Hired a part-time range master to ensure safe operations of the indoor shooting ranges when in use by outside agencies.
- Completed a Range Safety Standard Operating Procedures Manual.
- Established a facility-specific Range Safety Officer Course for outside agency firearms instructors.
- Completed the indoor shooting range preventive maintenance schedule and remediation.
- Corrected audio-visual issues in meeting rooms.
- Identified safety issues with indoor ranges and implemented corrective measures.

**KEY ACHIEVEMENTS FOR 2013-14 (continued):**

- Completed a lobby renovation to better accommodate users of the facility.
- Established multiple professional services agreements to support facility maintenance requirements after the expiration of initial construction warranties.
- Established quarterly meetings with stakeholders to review usage statistics, procedure changes, new policies and ensure high level of service and continuous improvement for customers.
- Established scheduling system and protocols; scheduled all annual training activities for Police and Fire Departments.
- Established security protocols and managed installation of security cameras.
- Established a web page on the city website and other marketing materials to promote the facility to potential customers.
- Conducted more than 20 facility tours for federal, state and local agencies interested in potential rental of the facility and provided consultation services for public agencies interested in building similar training facilities.
- Successfully hosted a range of training activities for city and regional public safety agencies, as well as events for Leadership North County and other community organizations.

**KEY GOALS FOR 2014-15:**

- Complete a wastewater management plan and facility standard operating procedure.
- Complete hazardous materials business plan and fully establish facility in the California Environmental Reporting System (CERS).
- Continue to monitor cost recovery for rental operations and actively meet with potential customers.
- Continue executing maintenance contracts for preventative and routine facility maintenance.
- Continue to comply with environmental regulations and provide a safe training environment through management of the Storm Water Pollution Prevention Plan, lead abatement plan, facility decontamination and hazardous materials disposal plan, and maintenance management plan.
- Continue to provide high-quality, safe training facilities for city and other agency requirements.

**SIGNIFICANT CHANGES:**

- Converted a limited-term Facility Manager position to a permanent full-time position.
- 0.5 part-time Range Master was added at the Safety Training Center to safeguard the safety and liability interests of the city.
- 0.5 part-time Facility Attendant is added; the net increase is 0.16 hourly full-time equivalent and the balance is transferred from other divisions. Minor full-time equivalent reallocations for Environmental Programs Manager from Storm Water Protection Program and PEM Admin to Carlsbad Safety Training Center and Environmental Management to more accurately reflect actual work performed.

**PROGRAM:** SOLID WASTE MANAGEMENT  
**FUND:** SOLID WASTE ENTERPRISE  
**PROGRAM GROUP:** ENVIRONMENTAL MANAGEMENT ACCT NO. 520XXXX

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$95,827	\$103,439	\$98,875	\$106,005
MAINTENANCE & OPERATIONS	401,242	381,013	576,112	500,460
CAPITAL OUTLAY	24,290	220	0	0
GRAND TOTAL	\$521,359	\$484,672	\$674,987	\$606,465
<b>FULL TIME POSITIONS</b>	<b>0.90</b>	<b>1.10</b>	<b>1.00</b>	<b>1.00</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## WORK PROGRAM:

The Environmental Management division of the Public Works Department is responsible for the waste reduction and recycling components of the Source Reduction and Recycling Element and Household Hazardous Waste Element to comply with state mandated AB939, AB341, and SB1016 diversion and disposal requirements. The Division also administers and monitors the Coast Waste Management contract for recycling and trash services, the Palomar Transfer Station agreement, a contract with Solana Center for composting services and the Regional Solid Waste Association for household hazardous waste services.

## PERFORMANCE MEASURES:

### Customer Satisfaction

- Ninety five percent (95%) are satisfied with trash collection services based on Fiscal Year 2013 results.
- Ninety three percent (93%) are satisfied with recycling collection services based on Fiscal Year 2013 results.

### Cost Efficiency

- Commercial and residential rates continue to be in the lowest third when compared to our benchmark partners.

### Disposal Rate

- The 2012 disposal rate (pounds per person per day) as reported to CalRecycle is 5.7, well below the maximum target of 8.4.
- Carlsbad has seen decreases in the disposal rate since the pounds per person per day metric began being used in 2007, from a high of 7.0 in 2007 to the current 2012 rate of 5.7.

## PROGRAM ACTIVITIES:

- Administer and monitor the contract with Coast Waste Management, lease agreement with Palomar Transfer Station, contract with Solana Center, and contract with Regional Solid Waste Association.
- Prepare state and county grant applications with Council approval, appropriate funds, implement grant activities and track financials, and submit reports.
- Review tonnage and revenue reports from authorized collector for accuracy.
- Provide outreach and education to residents, businesses, and the general public.
- Manage the household hazardous waste drop off, door-to-door program, shredding event, on-call bulky item pickup program, curbside electronic waste collection, and annual one day event programs and provide residential education for the programs.
- Conduct annual rate analysis
- Prepare and submit required annual recycling, composting, and disposal reports to CalRecycle as required by SB 1016.
- Coordinate regional activities with the Countywide Technical Advisory Committee.

**PROGRAM:** SOLID WASTE MANAGEMENT  
**FUND:** SOLID WASTE ENTERPRISE  
**PROGRAM GROUP:** ENVIRONMENTAL MANAGEMENT

**PAGE TWO**

**ACCT NO. 520XXXX**

#### **KEY ACHIEVEMENTS FOR 2013-14:**

- Met and exceeded the Disposal Rate target.
- Held the eighth annual special collection event for Household Hazardous Waste while using grant funding for promoting and volunteers to help staff the event.
- Continued to review special event applications for compliance with recycling and trash best practices.
- Established rapport with state regulators, contractors and regional stakeholders.
- Responded to CalRecycle's compliance questions related to last year's annual report of existing programs activities and statistics.

#### **KEY GOALS FOR 2014-15:**

- Continue researching compliance requirements and implementing corresponding activities.
- Review, prioritize, and implement improvements needed based on feedback from CalRecycle.
- Continue monitoring and analyzing outcomes of the trash services agreement with Coast Waste Management.
- Continue to implement the Mandatory Commercial Recycling requirement (AB 341).
- Continue tracking disposal rate (pounds per person per day).
- Evaluate household hazardous waste program participation.
- Ensure grant monies are appropriated and utilized to maximum efficiency.

#### **SIGNIFICANT CHANGES:**

- Transition of program from the Utilities division of Public Works to the Environmental Management Division.
- Re-allocation of resources to appropriately match business needs and improve compliance levels on an interim basis.

**PROGRAM:** STORM WATER PROTECTION  
**FUND:** SOLID WASTE ENTERPRISE  
**PROGRAM GROUP:** PROPERTY & ENVIRONMENTAL MANAGEMENT  
 ACCT NO. 5215110

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$610,325	\$627,813	\$590,366	\$577,546
MAINTENANCE & OPERATIONS	465,101	485,556	782,630	794,760
CAPITAL OUTLAY	3,965	0	0	0
GRAND TOTAL	\$1,079,391	\$1,113,369	\$1,372,996	\$1,372,306
FULL TIME POSITIONS	6.05	6.05	5.70	5.35
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

## WORK PROGRAM:

Provide leadership and stewardship of the city's resources protecting our beaches, creeks, and lagoons. Coordinate the citywide Storm Water Protection Program and maintain compliance with the Existing Development section of the Municipal Storm Water Permit issued by the San Diego Regional Water Quality Control Board through the following program activities.

## PROGRAM ACTIVITIES:

- Water Quality Monitoring - The permit requires the city to conduct a monitoring program to evaluate Municipal Separate Storm Sewer (MS4) discharges, and continue Coastal Storm Drain monitoring, Source Identification and participating in the regional monitoring program.
- Education/Outreach and Public Participation - The permit requires the city to conduct outreach and educational activities to target audiences and the public regarding topics listed in the permit. Outreach to municipal staff is intended to inform and educate employees and city contractors on the requirements for municipal facilities and operations.
- Illicit Connection/Illegal Discharge (IC/ID) Investigation - Permit requirements include the response to, and investigation of, potential illicit connection/illegal discharge incidents in the city, and the management of a public hotline.
- Industrial/Commercial Program - Businesses are prioritized by threat to water quality and inspected accordingly. Follow-up inspection may be required for non-compliant sites.
- Municipal Program - The permit requires that all existing municipal facilities be inspected, with programs reviewed and modified as needed to prevent or reduce the pollutants in runoff. The permit also requires review of pesticide, herbicide, and fertilizer use at all municipal facilities.
- Total Maximum Daily Load (TMDL) Regulation Management - In the past few years, the Regional Water Quality Control Board has issued several draft and final TMDL orders that affect the City of Carlsbad. The Storm Water Protection Program has spent considerable resources to track pending regulations, review drafts, comment, coordinate watershed or Hydrologic Area (HA) communication and meetings, gather water quality information, and submit formal de-listing applications. To date, the program has successfully processed three de-listings: a) the Pacific Ocean from Buena Vista Lagoon mouth south to Pine Street for bacteria, b) Agua Hedionda Lagoon for sediment, and c) Agua Hedionda Lagoon for bacteria. The program is currently analyzing other 303(d) impaired water bodies for availability and accuracy of water quality data.
- City Representation - The Storm Water Protection Program personnel represent the city at meetings with Regional Water Quality Control Board, Co-permittees, environmental non-profit groups, SANDAG and other related regional meetings.
- Inter-departmental Support - The Storm Water Protection Program continues to work inter-departmentally on storm water and other environmentally-related activities, such as with the Carlsbad Fire Department during emergency response, the Construction Management Division, and the Utilities Department.
- Watershed Participation and Principal - The permit requires the City of Carlsbad to participate in watershed activities with neighboring cities. Activities are focused on preparing the Water Quality Improvement Plan (WQIP) for the Carlsbad Watershed to be submitted in June 2015. As the principal, the city serves as a liaison with the San Diego Regional Water Quality Control Board and participates in the Co-permittees Regional Program Planning Committee.

### PROGRAM ACTIVITIES (continued):

- Annual City Report Writing - Program personnel are responsible for compiling the annual Jurisdictional Runoff Management Program (JRMP) report. In addition, program personnel coordinate the writing of the new program documents at the beginning of each permit cycle.

### KEY ACHIEVEMENTS FOR 2013-14

- Worked inter-departmentally to prepare for implementation of the new National Pollutant Discharge Elimination System Municipal permit and possible impacts to the city.
- As the Carlsbad Watershed principal, managed the contract for a Watershed Coordinator to assist the watershed agencies with developing the Water Quality Improvement Plan to optimize the watershed's compliance with the new permit.
- Continued San Marcos HA participation in the Beaches and Creeks Bacteria TMDL.
- Facilitated public panel workshops required by the new permit on behalf of the watershed agencies.
- Strengthened partnerships with other stakeholders within the region on a TMDL Reference Study to provide accurate and scientifically valid data for future TMDL regulations.
- Revised and updated Divisional procedures and work plan to better define and monitor program performance and costs.
- Participated in Beach Fest 2013, Village Street Faire, Beaches to Creeks cleanup event, and other outreach and education activities.
- Continued working on citywide project teams to implement the Integrated Community Development System (ICDS).

### KEY GOALS FOR 2014-15

- Continue to support Carlsbad's quality of life by responsibly managing environmental resources in partnership with our stakeholders.
- Continue serving as the Principal Copermittee for the Carlsbad Watershed Management Area.
- Submitting the WQIP on behalf of the Carlsbad Watershed to the San Diego Regional Water Quality Control Board by June 2015.
- Coordinate writing of the city's JRMP in conjunction with the Carlsbad Watershed WQIP.
- Continue develop programs required to comply with the new permit.
- Expand use of tablet computers in the field to access and record data in other components, and facilitate implementation of the new permit.
- Continue actively working on acquiring new data management software in conjunction with citywide ICDS team.
- Continue streamlining programs and improving efficiencies where possible.

### SIGNIFICANT CHANGES:

- Minor reallocations of full-time equivalents for Environmental Manager, Senior Office Specialist and Management Analyst to better reflect work assignment.
- A total of 0.35 full-time equivalents have been reallocated to other divisions to better reflect each division's workload.

**PROGRAM:** VEHICLE MAINTENANCE  
**FUND:** INTERNAL SERVICE  
**PROGRAM GROUP:** PROPERTY & ENVIRONMENTAL MANAGEMENT  
 ACCT NO. 6205460

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$655,377	\$640,981	\$680,624	\$748,305
MAINTENANCE & OPERATIONS	2,115,979	2,061,788	2,194,110	2,520,699
CAPITAL OUTLAY	1,966	0	0	0
GRAND TOTAL	\$2,773,322	\$2,702,769	\$2,874,734	\$3,269,004
<b>FULL TIME POSITIONS</b>	<b>7.40</b>	<b>7.45</b>	<b>7.45</b>	<b>7.45</b>
<b>HOURLY/FTE POSITIONS</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

### WORK PROGRAM:

The Fleet Vehicle Maintenance program funds labor, parts, services, fuel and oil necessary to maintain the city's fleet of vehicles and equipment. It is responsible for fleet preventative and breakdown maintenance, fuel system, accident and body work, as well as associated quality control, administrative, contract management and value-added services such as 24/7 road calls for emergency vehicles. This program manages all facets of vehicle repair, maintenance, and parts; ensures that adequate supplies of fuel and oil are available to operating departments, and administers the collection and disposal of hazardous waste generated by city departments. There are currently 385 vehicles and pieces of equipment in the city's active fleet which receive preventive maintenance on a regular basis, and repair service as needed. Work is performed by a combination of in-house staff and specialized vendors.

### PROGRAM ACTIVITIES:

- Provide safe and appropriately maintained vehicles for use by city staff; inspect vehicles required for the Biannual Inspection of Terminals (BIT) and smog programs.
- Perform timely repairs to city vehicles, and maintain 24/7 road call services for emergency vehicles.
- Provide cost-effective fleet maintenance and repair services through a combination of in-house and contracted services, and cooperative purchasing agreements that allow procurement at lower pricing.
- Comply with relevant regulations.
- Provide reliable, cost-effective fuel management by maintaining sufficient fuel supplies for emergencies, continuing to supply fuels to Encina Wastewater Authority and monitoring fuel tanks in accordance with state and county regulations.
- Maintain critical records related to fleet asset inventory and work order history through management of the Assetworks fleet maintenance database.
- Improve data integrity of Assetworks fleet maintenance database to more accurately report labor time, costs and work order information.

### KEY ACHIEVEMENTS FOR 2013-14:

- Continued BMW certification program for technicians to perform warranty work and repairs on police motorcycles, reducing vehicle downtime and saving time for police officers on transport of motorcycles to and from outside vendors.
- Implemented a new electronic fueling system, and added tank sensors allowing for real-time monitoring. System improvements will allow more accurate tracking of fuel consumption and increased ease of dispensing for users.
- Completed an audit of the Voyager fuel card system which allows for employee fueling of city vehicles at retail stations at discount rates. The audit has resulted in targeted reductions in fuel cards and reductions in costs.

**PROGRAM:** VEHICLE MAINTENANCE **PAGE TWO**  
**FUND:** INTERNAL SERVICE  
**PROGRAM GROUP:** PROPERTY & ENVIRONMENTAL MANAGEMENT  
ACCT NO. 6205460

**KEY GOALS FOR 2014-15:**

- Continue professional development of technicians to ensure a well-trained, responsive work force.
- Continue to provide cost-effective and regulatory compliant maintenance and fueling services for the city's fleet of vehicles and equipment.
- Utilization and analysis of new electronic fueling system data to provide management with tools to reduce vehicle operational costs.
- Maintain direct time of 75% or greater for all equipment technicians.
- Remodel the Fleet Maintenance Center for improved safety and enhanced service delivery for customers.
- Ensure preventative maintenance is conducted within 30 days as scheduled for all City vehicles.

**SIGNIFICANT CHANGES:**

- None



**PROGRAM:** VEHICLE REPLACEMENT  
**FUND:** INTERNAL SERVICE  
**PROGRAM GROUP:** PROPERTY & ENVIRONMENTAL MANAGEMENT  
 ACCT NO. 6215461

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	2014-15 BUDGET
PERSONNEL	\$0	\$0	\$0	\$0
MAINTENANCE & OPERATIONS	0	6,847	50,000	50,000
CAPITAL OUTLAY	1,406,396	653,702	1,237,565	1,902,500
GRAND TOTAL	\$1,406,396	\$660,549	\$1,287,565	\$1,952,500
FULL TIME POSITIONS	0.00	0.00	0.00	0.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

### WORK PROGRAM:

The Fleet Vehicle Replacement program funds the replacement and outfitting of the city's fleet assets. Adequate fleet assets enable client departments to achieve their operational mission in a safe, efficient manner.

Cost-effective vehicle procurement is achieved through cooperative purchasing agreements, formal and informal bidding processes. Policies and procedures for the vehicle replacement program are outlined in Administrative Order No. 3, which includes guidelines for vehicle replacement and a recommended replacement schedule by vehicle class.

The program is funded through a replacement charge for each vehicle or piece of equipment in service. Charges are collected from client departments on a monthly basis once a vehicle has been placed in service. Monthly charges are calculated using the estimated replacement cost of vehicle procurement divided by the expected life of the vehicle. At the end of the vehicle's life the funds collected from the client department, along with interest earned by the replacement fund, become available for purchase of a replacement vehicle. Additional revenue is collected from the sale of retired city fleet assets at auction.

### PROGRAM ACTIVITIES:

- Evaluate the city fleet on an annual basis to identify units eligible for replacement as per Administrative Order No. 3 and calculate estimated acquisition costs
- Convene the Fleet Replacement Committee, comprised of city staff from various client departments, to make recommendations for unit replacement, retention or disposal.
- Establish the replacement charge for each vehicle or piece of equipment in service and charge back departments on a monthly basis
- Advise on development of specifications for the purchase of replacement units that satisfy client department performance requirements while optimizing life cycle return on investment.
- In partnership with the Finance Department, purchase replacement units through the public bid process or in cooperation with other public agencies through cooperative purchasing programs.
- Arrange for the public auction of replaced units or sell them to other interested public agencies or special districts.
- This year, staff identified vehicles in the active fleet that met either the age or mileage thresholds. Upon review of current condition and use of each vehicle, the Fleet Replacement budget reflects 30 vehicles for replacement.

**PROGRAM:** VEHICLE REPLACEMENT **PAGE TWO**  
**FUND:** INTERNAL SERVICE  
**PROGRAM GROUP:** PROPERTY & ENVIRONMENTAL MANAGEMENT  
ACCT NO. 6215461

**KEY GOALS FOR 2014-15:**

- Evaluating after-market outfitting of replacement units and determining most effective use of outside vendors to increase efficiency and reduce costs.
- Develop a predictive vehicle replacement program by installing and operationalizing a new replacement module in the Assetworks fleet maintenance database software.
- Conduct an annual review of vehicles that have replacement values in excess of \$100,000, in partnership with Finance, to ensure replacement values are adjusted as necessary to fund future replacements.

**SIGNIFICANT CHANGES:**

- None

**PROGRAM:** VEHICLE REPLACEMENT  
**FUND:** INTERNAL SERVICE  
**PROGRAM GROUP:** PROPERTY & ENVIRONMENTAL MANAGEMENT

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ACCT NO. 6215461

**KEY GOALS FOR 2014-15:**

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